University of Regina

2008-2009
ANNUAL REPORT

UNIVERSITY OF
REGINA

Table of Contents

President's Message . . . 2
Chair's Message . . . 3
Chancellor's Message . . . 4
Introduction . . . 5
Who We Are . . . 5
Governance . . . 6
The University of Regina . . . 7
2008-2009 Results at a Glance . . . 9
- Summary of Performance Results . . . 9
- Summary of Financial Results . . . 10

2008-2009 Performance Results . . . 11
- Fundamentals . . . 13
- Opportunities . . . 19
- Resources . . . 27
- External Stakeholders . . . 30

Enterprise Risk Management . . . 33
Conclusion . . . 35
Summarized Financial Statements . . . 36
For More Information . . . 41
University Board of Governors . . . 42
University of Regina Leadership . . . 43
Federated College Presidents . . . 44

President's Message

I am excited to have this opportunity, my first as President of the University of Regina, to present this annual report. Since I assumed the office of President and Vice-Chancellor on September 1, 2008, I have undertaken a full slate of activities and immersed myself in the life of the University.

It has been an exciting and enjoyable time for my family and me as we settled into the community. Community was in fact the theme of 21 University events surrounding last fall's convocation – events which highlighted the remarkable diversity of our campus and the rich variety of activities in which our faculty, staff and students are engaged.

This series of events furthered one of my top priorities – to build on the established relationships between the campus and the city and province. In conversations over the past year with University of Regina alumni, government and business representatives, as well as community leaders, I have been gratified to hear about the positive reputation the University has in our community. In particular, we are highly regarded for our pursuit of academic excellence, for the quality of our professors, and as a warm and welcoming institution.

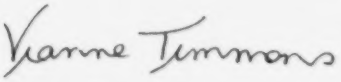
These positive attributes are important building blocks as the University continues its branding initiative. Branding is a project that takes into account the University's unique history as we define an identity for the future, and these positive attributes will be central to our recruitment and marketing activities.

We will shortly have in place a new strategic plan that will serve as the University's roadmap for the next five years and beyond. This collaborative initiative began with extensive and wide-ranging consultations that included approximately 100 face-to-face meetings, more than 1,100 online survey responses, the creation of a discussion paper, three open forums and more than 300 responses to the discussion paper.

I wish to thank everyone who played a role in the development of this landmark plan which will serve us well for the foreseeable future.

One of the other objectives on which we have focused since I took office is student recruitment and retention. We have introduced a new and improved website which was created with students' needs in mind. We are also engaged in a long-term strategic enrolment plan to attract high school, graduate, mature and international students. Again, we have positives to build on. Research shows that the satisfaction levels of graduating University of Regina undergraduates meet national norms and exceed them with respect to the library, computing facilities and athletic and recreational facilities.

Finally, I would like to thank Mo Bundon for his many years of leadership of the Board of Governors as member and Chair and, particularly, for his support to me during the first year of my presidency. I also welcome Susan Barber and Greg Swanson as Chair and Vice-Chair of the Board of Governors, respectively. I look forward to working with them and everyone in the University and greater community as we position the University of Regina for future successes.



Vianne Timmons
President and Vice-Chancellor

Message from the Chair of the Board of Governors

On behalf of the Board of Governors, it is my pleasure to present the University of Regina 2008-2009 annual report. Within its pages you will find detailed information regarding the progress we have made towards our institutional objectives in the past year. This progress would not have been possible without the tremendous dedication, expertise, and commitment I have witnessed from all those associated with the University of Regina during my time on the Board.

In 2008-2009, the University of Regina recorded total revenues and contributions of $175,486,000. Expenses for the period totaled $206,950,000.

Overall, the net decrease in fund balance for the period was $31,464,000. This is primarily the result of a decrease in the University's pension benefit asset and the amortization of capital assets funded by revenues from previous years.

This year marks the last reporting period in which we have employed our five-year performance measurement framework from *Building on Progress: The Plan for 2004-2009*. While the plan served the University well over the past five years the time was at hand to renew the expression of the University's path.

During the 2008-09 fiscal year the Board approved the launch of an ambitious strategic planning process. After an extensive consultation process with a multitude of stakeholders, a new vision for the future of the University has been crafted that will carry us forward. I am eager to see the implementation of the University of Regina's Strategic Plan 2009-2014.

Here are a few other Board approvals from the past year:

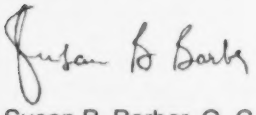
The Board continued its work in providing responsible management with the approval of governance practices that bring it into compliance with the Adapted TSX Corporate Governance Guidelines.

During the 2008-2009 fiscal period the Board approved the agreement reached with the University of Regina Faculty Association representing the Administrative, Professional and Technical Bargaining Unit for a three-year collective agreement, covering the period July 1, 2008 to June 30, 2011.

The Board approved a capital project to upgrade the burner equipment on the heating plant number three boiler. This project was funded in large part by a contribution by University of Regina students in support of this energy-saving sustainability measure. And, we approved the execution of nine agreements that will lead to a reserve creation process for First Nations University of Canada.

I welcome the opportunity to convey to you the excitement and enthusiasm at this time of outstanding progress at the University of Regina and trust you will find the 2008-2009 annual report an informative and accountable demonstration of our progress.

On behalf of the Board of Governors, I would like to express my gratitude to everyone who contributed to the many accomplishments of the past year. These are indeed busy times and I am excited about addressing the many challenges and opportunities that are ahead of us and look forward to new successes in the year to come.



Susan B. Barber, Q. C.
Chair, Board of Governors

Chancellor's Message

From the perspective of Chancellor, 2008-2009 has been a year filled with exciting advances to our administration and academic and research programs.

Ultimately, the University exists to provide a superior educational experience to the students who choose to study here, and students tell us we are delivering that student experience. In a large sample of graduating University of Regina undergraduate students, 90 per cent reported they were satisfied or very satisfied with their decision to attend the University and with the quality of education they received.

I am also encouraged by the continued rise in graduate student enrolment numbers in 2008-2009. Research contributes to the vitality of the University community and graduate students make critical contributions to the research culture. Research funding continues to grow at the University of Regina, exceeding $23 million in the period April 1 2008 to March 31 2009, an increase of over one and a quarter million dollars from the previous year.

The decision to establish a co-op program for graduate students will pay dividends in the future and further develop significant research opportunities in the communities we serve.

We are forging new academic partnerships that deserve to be mentioned. The University of Regina, in partnership with Lethbridge College, now offers a Bachelor of Science and Honours Bachelor of Science degree in environmental biology. This new degree illustrates the importance of offering our students opportunities for interdisciplinary studies to prepare themselves for the complex world into which they will graduate.

Subject to final approvals, the University of Regina and the Saskatchewan Institute of Applied Sciences and Technology are creating a new collaborative program in nursing.

Similarly, the Faculty of Kinesiology and Health Studies partnered with the Faculty of Arts and First Nations University of Canada to offer a Bachelor of Health Studies degree with a major in dental hygiene. The program is offered through the Prince Albert campus of First Nations University of Canada.

I also wish to note that the Faculty of Arts has enhanced its First Nations language programming with the creation of majors in Cree Language Oracy and Cree Language Literacy, and Salteaux Language Oracy and Salteaux Language Literacy. The new majors replace BA majors in Cree Language Studies and Salteaux Language Studies, respectively.

These changes and enhancements demonstrate the University's commitment to contribute to the life and progress of the communities we serve. They also illustrate our resolve to ensure that our graduates are well prepared to make their own contributions to our world every day.

These are exciting times for Saskatchewan and for the University of Regina. Our province appears poised to fulfill its promise as never before.

I am excited by the prospect of the roles our University can play in furthering the human, economic and social development of our province and by the contributions we can make around the world. I would like to thank all those who contributed to making 2008-2009 such a memorable year and I look forward to even greater accomplishments in the future.

Dr. William F. Ready, Q.C.
Chancellor

Introduction

This annual report describes the actions and accomplishments of the University of Regina for the 2008-2009 fiscal year which runs from May 1, 2008 to April 30, 2009.

In November 2004, the University's Board of Governors approved *Building on Progress: The Plan for 2004-2009*. It is a five-year planning framework that provides realistic, achievable objectives for improving the University of Regina as it strives to carry out its vision, mission and goals. The plan defines 13 aims for the University in four categories: Fundamentals, Opportunities, Resources and External Stakeholders. The performance measurement framework provides clear measures and targets for the aims, many of which are benchmarked to national norms.

The 2008-2009 annual report uses this outcome-oriented format to report on the University's achievements and progress over the year. This enhances the University's accountability to government, its many partners and the many communities it serves.

The University is currently completing the creation of a new strategic plan which will guide its activities for coming years. Once the new plan is approved, a new measurement framework will be developed to monitor and report on progress in achieving the plan's goals. This 2008-09 annual report is thus the last annual report to use the performance measurement framework from *Building on Progress: The Plan for 2004-2009*.

Who We Are

Vision

The University of Regina is a scholarly community that serves the larger community by advancing, sharing and applying knowledge, and by facilitating the development of thoughtful, creative, adaptable, contributing and humane citizens.

Mission

The University of Regina preserves, transmits, interprets and enhances the cultural, scientific and artistic heritage of humanity through the acquisition and expansion of knowledge and understanding. We apply our skills in the service of society by facilitating constructive criticism, independent thinking, free discussion and the pursuit of truth, while respecting the rights and responsibilities associated with academic freedom.

By interpreting the past and examining and clarifying contemporary thinking we shape the possibilities of the future. We are open to change and enthusiastic about investigation and creativity. We combine a unity of purpose with a diversity of outlook.

By encouraging the development of their potential, we prepare our students to participate fully in society, and to respond to the demands of a rapidly changing world in ways that are consistent with the highest human values and aspirations.

Goals

- Teaching and Learning: give our students an accessible and enviable learning experience.
- Scholarship and Research: sustain a vibrant research enterprise where faculty and students are enthusiastic about intellectual activity, both curiosity-driven and applied.
- Service: take our academic expertise to the community in response to requests or our own perceptions of need.
- People: make the University of Regina a preferred place to study and work.
- Internationalization: integrate a national and international perspective into our fundamental threefold mission of teaching, research and service.
- Accountability: provide sufficient information to allow informed evaluation of our performance.

Governance

The University of Regina Act sets the governance model for the University. Typical of Canadian universities, the model is *bicameral* – there is one decision stream for the administrative and business affairs of the University and another stream for academic matters.

Board of Governors

The Board of Governors is responsible for general oversight of the University, including its administrative and business affairs. It sets non-academic institutional policies, reviews and approves expenditures, directs the annual audit, and appoints the president, vice-presidents and university secretary. Certain academic decisions are subject to Board approval, including new programs or major changes to programs.

Senate

Senate is the senior academic decision-making body. Unlike most Canadian universities, Saskatchewan universities have senates comprised of members elected by Convocation (alumni), members representing a variety of professional and related societies in the province, the minister and deputy minister of Advanced Education, Employment and Labour, student representatives, and senior officials of the University and its affiliated and federated colleges. The Senate makes decisions on recommendations from Council. The chancellor, elected by the members of Convocation, is the chair of Senate.

Council

Council consists of all the academic staff of the University and certain *ex officio* members. Council has some independent decision-making powers, but primarily reviews and recommends to Senate academic matters that come forward from the faculties. Council has delegated its authority to the Executive of Council, comprised of academic staff elected by their colleagues in each faculty, the Library, the federated colleges and other academic units such as the Centre for Continuing Education, and certain *ex officio* members including all deans, deans and presidents of the federated colleges, and student representatives. The University of Regina president is the chair of Council and of the Executive of Council.

The University of Regina

Since attaining independent degree-granting status in 1974, the University of Regina has grown in response to the needs of the province. The University encompasses nine faculties, 25 academic departments, and 17 research institutes and centres. Three federated colleges are located on campus: Campion College, First Nations University of Canada, and Luther College.

The University of Regina is many things to many people – a research intensive institution, an international partner, a community member, and most importantly the educator of our citizens, the leaders of tomorrow. According to a recent opinion survey of the general population of Saskatchewan, the University of Regina is known for its academic excellence, the quality of its professors, and its warm and friendly environment.

The University of Regina is a learning community, engaged in addressing the talent challenge currently facing Saskatchewan. During 2008-09 over 14,000 students studied for at least one semester at the University in its wide array of credit courses. Eighty-seven per cent of our students are from Saskatchewan and when they graduate they can expect, according to a recent survey, to enjoy the highest employment rate of any post-secondary institution in the province. Seventy-eight per cent of the graduating class of 2004 were living in Saskatchewan in 2006; now, with the relative strength of the provincial economy and the added attraction of the province's graduate retention program, it is reasonable to expect that an even greater percentage of this year's graduates have begun their careers in Saskatchewan.

One special group of students at the University of Regina are its First Nations and Métis students who come to the University or the federated college, First Nations University of Canada. Twelve per cent of our graduates in 2004 were Aboriginal - the second highest percentage of all provincial post-secondary institutions after the Saskatchewan Indian Institute of Technology.

The graduates of the University of Regina can be found throughout the province, providing leadership in its commercial, non-profit and public sectors, applying the knowledge and skills acquired at the University in their communities, their occupations and professions, their voluntary activities and their family lives. The economic and social benefits of their university experience provide personal rewards for their investment of time, effort and resources but are also of enormous value to all other residents of the province.

Every university is a place of intersections – a meeting point of cultures, classes, people, and ideas – and the University of Regina is no different than any other university in this respect. But the University of Regina is different, is exemplary and unique, in how it manages these intersections. It not only partners with other institutions such as SIAST and the University of Saskatchewan, the regional colleges and the colleges in the three northern territories, but it has countless research agreements and industry memoranda of understanding. The University constantly reaches out to all sectors of the community through research and teaching – it touches the rural, the urban, the local, the national, and the international and in doing so prepares its students for their careers in the real world. Community engagement is not just talk at the University of Regina; it is a way of life and a way of education that provides both theoretical and practical instruction for our students and the people of this province.

The University of Regina was a pioneer in co-operative education. Its Centre for Continuing Education provides language preparation for international students, programs for seniors through the Seniors Education Centre and fine arts classes for all ages through the Conservatory of Performing Arts. The University's research park continues to grow, with demand for space outpacing supply. The University-Industry Liaison Office, funded in part by the City of Regina, helps turn research discoveries into commercial products and services.

Research at the University of Regina is creating and transferring new knowledge for Saskatchewan's needs. Sponsored research revenues placed the University at 28th in the 50 top Canadian comprehensive research universities ranked by Research InfoSource in 2007. The University has also been ranked in the top 13 Comprehensive Research Universities of the Year. The impact of the publications of University of Regina's scholars was sixth among the top 13, ahead of much larger institutions.

The University is directly serving provincial interests with P3 partnerships that advance Saskatchewan's economic agenda through energy research and development. The University of Regina has been engaged in extensive, and world leading, research and development on climate change for over 18 years, with an emphasis on carbon capture and storage (CCS). Through an international consortium the University has created the International Test Centre for CO_2 Capture (ITC) and developed extensive CCS intellectual property to the point of licensing the technology. The licensees are presently bidding on many projects around the world and here in Saskatchewan.

Funding recently received from the province and Shell Canada will establish the International Performance Assessment Centre for CO_2 Storage (IPAC-CO2). This centre will work globally on standards, protocols, and regulatory advice on CO_2 storage.

The University of Regina is also significantly advancing provincial interests through research in many other areas. For example, the University has shown national leadership in public safety, security and social justice research. In addition to its own Canadian Institute for Peace, Justice and Security, the University has a close partnership with the Canadian Police Research Centre and is home to the Saskatchewan Police College providing unique public safety, security and justice research opportunities.

Over the past two decades, the University of Regina has signed memoranda of understanding and partnership agreements with 144 institutions in 28 different countries to work together in areas of research, teaching, training, and knowledge exchange. The University has been and continues to serve as an important ambassador for the Province of Saskatchewan in our dealings with institutions around the world.

The University of Regina has about 800 international students studying subjects as diverse as engineering and public policy. In addition, each year close to 200 students from China choose to take their English as a Second Language training at the University of Regina. As the first Canadian university to sign international partnerships with Chinese institutions, the University of Regina has been a pioneer and leader in Canada's educational, economic and political relations with China. On many occasions, the University of Regina has played a key emissary role on cultural and trade missions to China, helping promote productive political and economic engagement between China and both the City of Regina and the Province of Saskatchewan.

The University is also keenly aware of the benefits of diversity in its international student population. In the fall of 2008, the student body included representatives of close to 100 countries. New inter-institutional agreements and expanded international recruiting will add to the variety of cultures with which University of Regina students can engage.

The success of Saskatchewan in the 21st century depends on the continued vigour and growing creativity of its universities and the individuals who learn and work in these essential institutions. Without the continued financial support and goodwill of the Government of Saskatchewan none of these benefits would be available to the people of the province.

2008-09 Results at a Glance

Summary of Performance Results

The University of Regina's plan, *Building on Progress: The Plan for 2004-2009*, sets out a number of aims for the University during the plan's five-year period. Presented below is a sample of the many significant performance results with respect to these aims for 2008-09. Details appear in the following section.

Aim 1: Continue to lead in the provision of high quality education

- Ninety (90) per cent of a large sample of University of Regina graduating undergraduate students reported that they are satisfied or very satisfied with their decision to attend the University and with the quality of education they receive.

Aim 2: Grow and sustain a balanced research culture

- Graduate student enrolment continued to increase in 2008-09.
- The positive trend in granting council funding awarded to the University was restored with 3.4 per cent year growth in 2005-08 and more than a 20 per cent increase ($586,000) in awards from the Natural Sciences and Engineering Research Council in 2007-08.
- In 2008-09 total research funding at the University grew by $1.2 million (5.7 per cent), surpassing $23 million for the first time in the University's history.

Aim 3: Contribute our expertise to the life and progress of the community

- University of Regina contributed to the life and progress of the community in a variety of ways and celebrated its community connections during the installation of a new president.

Aim 5: Provide superior student experience

- The satisfaction of University of Regina graduating undergraduates with various academic and support services met national norms and exceeded them with respect to the library, computing facilities, and athletic and recreation facilities.

Aim 6: Attract, encourage and develop exemplary faculty and staff

- Work continued on the preparation for the university's first employee engagement survey.

Aim 7: Enhance alumni commitment

- The number of alumni participants in programming for alumni increased by over 11 per cent and the number of alumni gifts increased by 50 per cent.

Aim 8: Improve on the use of management information and information technology

- A wide-ranging self-study report on the University's energy research was prepared for an Outcomes Measurement Study by the Canada Foundation for Innovation.
- The University introduced new class management courseware using an open source product.

Aim 10: Strengthen sustainability

- Spending on the renewal of the University's physical plant declined significantly as a number of projects neared completion.

Aim 11: Enhance the University's recognition and esteem

- The University's public reputation for many factors has increased since 2004, particularly for academic excellence, the quality of its professors, and being a warm and friendly institution.

Aim 12: Demonstrate responsible management

- For 2008-09 the University received unqualified auditor's reports on its financial statements and legislative compliance.
- The Board of Governors approved the initiation of the process to create a new strategic plan for the University.

Aim 13: Build and maintain beneficial partnerships and relationships

- The University strengthened and celebrated its partnerships with its three federated colleges.

Summary of Financial Results

Revenues: The University of Regina recorded revenues and contributions in 2008-09 of $175,486,000.

Expenses: The University of Regina had expenses in 2008-09 of $206,950,000.

Change in Fund Balance: Overall, the University of Regina recorded a net decrease in fund balance in 2008-09 of $31,464,000. This is primarily the result of a decrease in the University's pension benefit asset and the amortization of capital assets funded by revenues from previous years.

For comparisons of the University's revenues and expenses to budget for each of its funds, see Note 15, Budget versus Actual for 2009, in the University's full audited financial statements.

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979 or on the University's website at http://www.uregina.ca/fs and selecting the Financial Statements link.

2008-09 Performance Results

The information that follows is organized according to the University of Regina's performance measurement framework. The performance measurement framework, a form of balanced scorecard, is used by the University to monitor and report on progress towards achieving the vision, mission and goals of the University as expressed in its strategic plan, *Building on Progress: The Plan for 2004-2009*.

The University's Goals and the Performance Measurement Framework

It is not intended that the aims and measures in the performance measurement framework provide a complete assessment of the University's progress with respect to the goals and objectives in the University's plan. "While no manageable set of measures can fully gauge performance and progress with respect to the aims, let alone all of the University's goals, those selected can act as sample indicators of the wider range of achievements by the University and its constituent units." (*Building on Progress: The Plan for 2004-2009*, p.19.) Nevertheless, it is helpful to show how the aims relate to the University's goals and objectives.

The following table displays the relationship between the goals and objectives and the aims. The table has been created specifically for the annual report to demonstrate that, while the coverage is not complete, progress with respect to most of the goals and objectives is measured in some manner in the performance measurement framework and the data reported in the annual report.

Building on Progress: Goals and Objectives	*Performance Measurement Framework: Aims*
Teaching and Learning: Give our students an enviable learning experience **Objectives:** **1.1 The quality of the learning experience and of academic programs is continually improved** **1.2 Students' needs, available resources and course/program offerings are well aligned** **1.3 Funding for undergraduate and graduate student financial support is at least doubled**	**Aim 1: Continue to lead in the provision of high quality education** **Aim 5: Provide superior student experience**
Scholarship and Research: Sustain a vibrant research enterprise where faculty members are enthusiastic about intellectual activity, both curiosity-driven and applied **Objectives:** **2.1 All faculty are active in scholarship and research and output continues to grow** **2.2 Student involvement in scholarship and research is increased** **2.3 Financial and administrative support for scholarship and research are doubled** **2.4 Total external research funding is doubled**	**Aim 2: Grow and sustain a balanced research culture**
Service: Take our academic expertise into the community in response to requests or our own perceptions of need **Objectives:** **3.1 Members of the University increasingly use their academic and professional expertise to support cultural, social and economic development in the wider community** **3.2 Scholarship and research are increasingly disseminated in the wider community** **3.3 Technology transfer is facilitated**	**Aim 3: Contribute our expertise to the life and progress of the community** **Aim 13: Build and maintain beneficial partnerships and relationships**

Building on Progress: Goals and Objectives	*Performance Measurement Framework: Aims*
People: Make the University of Regina a preferred place to study and work **Objectives:** **4.1 Increased overall enrolment, including: a 20% increase in total enrolment; an increase in graduate student enrolment to 15% of the total; and an increase in international student enrolment to 10% of the total; while maintaining domestic enrolments, attracting more top Saskatchewan high school graduates and, in co-operation with First Nations University of Canada, increasing the number of Aboriginal students** **4.2 A faculty and staff complement appropriate to enrolment and activities, with a larger proportion of permanent positions** **4.3 Salaries, benefits and support for faculty and staff that are competitive with similar universities and employers** **4.4 Improved quality of community life on campus.** **4.5 Increased pride in the University among members of the immediate University community (students, faculty, staff and alumni), and improved profile of the University regionally, provincially, nationally and internationally**	**Aim 4: Expand and diversify the student body** **Aim 6: Attract, encourage and develop exemplary faculty and staff** **Aim 9: Apply resources well** **Aim 7: Enhance alumni commitment** **Aim 11: Enhance the University's recognition and esteem**
Internationalization: Integrate a national and international perspective into our fundamental threefold mission of instruction, research, and service **Objectives:** **5.1 Students gain international awareness and understanding** **5.2 Exchanges of students and faculty members with universities in other countries continue to increase** **5.3 Support services for international students and collaborations in teaching, research and service are increased and improved**	**Aim 4: Expand and diversify the student body**
Accountability: Provide sufficient information to allow informed evaluation of our performance **Objectives:** **6.1 Develop and implement a strategy for increasing awareness among key audiences of the University's progress** **6.2 Maintain and enhance reporting processes to government** **6.3 Ensure internal lines of responsibility and accountability are clear and understood**	**Aim 12: Demonstrate responsible management and governance** **Aim 10: Strengthen sustainability** **Aim 11: Enhance the University's recognition and esteem** **Aim 8: Improve on the use of management information**

FUNDAMENTALS

The following three aims reflect the three fundamental activities of a university: teaching and learning, research and scholarship, and community service.

Aim 1: Continue to lead in the provision of high quality education

The University of Regina is committed to providing its students with an enviable learning experience and educational opportunities that are equal to, or better than, those at other Canadian universities of similar size and breadth of programming. It regularly gathers student evaluations of their experiences at the University and partners with other universities to allow benchmarking of the results of such surveys.

The University's participation in these surveys provides valuable feedback on student perceptions of the quality of the teaching and their educational experience at the University of Regina. It helps the University identify opportunities for improvement.

i) *The National Survey of Student Engagement* (NSSE) collects information from undergraduate university students at participating universities to assess the extent to which the students engage in educationally effective activities. The guiding premise of NSSE is "that student participation in these activities at reasonable levels is a meaningful proxy for (institutional) quality."

Developed in the United States of America, NSSE was first deployed in Canada in 2004 with 11 participating universities. In 2005, the University of Regina and seven other Canadian universities (including two of the 2004 participants) undertook NSSE surveys as a consortium, sharing results. For the University of Regina, 883 students completed the survey, 34 per cent of a random sample of 1,143 first-year students and 45 per cent of all 1,118 senior students.

The results of an individual university's student survey are compiled by the NSSE organization into benchmark scores on five dimensions (e.g., level of academic challenge) that allow comparisons of the university's performance in supporting student learning with that of its peer institutions.

Measure	Multi-year Target	Key Results
Results of the National Survey of Student Engagement (NSSE).	**Results better than the NSSE Canadian norm.**	**Compared to other Canadian universities, the University of Regina trails slightly on six of ten benchmarks, is equivalent on three, and does particularly well in providing a supportive campus environment to senior students.**

Building on Progress: Goals and Objectives	*Performance Measurement Framework: Aims*
People: Make the University of Regina a preferred place to study and work **Objectives:** **4.1 Increased overall enrolment, including: a 20% increase in total enrolment; an increase in graduate student enrolment to 15% of the total; and an increase in international student enrolment to 10% of the total; while maintaining domestic enrolments, attracting more top Saskatchewan high school graduates and, in co-operation with First Nations University of Canada, increasing the number of Aboriginal students** **4.2 A faculty and staff complement appropriate to enrolment and activities, with a larger proportion of permanent positions** **4.3 Salaries, benefits and support for faculty and staff that are competitive with similar universities and employers** **4.4 Improved quality of community life on campus.** **4.5 Increased pride in the University among members of the immediate University community (students, faculty, staff and alumni), and improved profile of the University regionally, provincially, nationally and internationally**	**Aim 4: Expand and diversify the student body** **Aim 6: Attract, encourage and develop exemplary faculty and staff** **Aim 9: Apply resources well** **Aim 7: Enhance alumni commitment** **Aim 11: Enhance the University's recognition and esteem**
Internationalization: Integrate a national and international perspective into our fundamental threefold mission of instruction, research, and service **Objectives:** **5.1 Students gain international awareness and understanding** **5.2 Exchanges of students and faculty members with universities in other countries continue to increase** **5.3 Support services for international students and collaborations in teaching, research and service are increased and improved**	**Aim 4: Expand and diversify the student body**
Accountability: Provide sufficient information to allow informed evaluation of our performance **Objectives:** **6.1 Develop and implement a strategy for increasing awareness among key audiences of the University's progress** **6.2 Maintain and enhance reporting processes to government** **6.3 Ensure internal lines of responsibility and accountability are clear and understood**	**Aim 12: Demonstrate responsible management and governance** **Aim 10: Strengthen sustainability** **Aim 11: Enhance the University's recognition and esteem** **Aim 8: Improve on the use of management information**

FUNDAMENTALS

The following three aims reflect the three fundamental activities of a university: teaching and learning, research and scholarship, and community service.

Aim 1: Continue to lead in the provision of high quality education

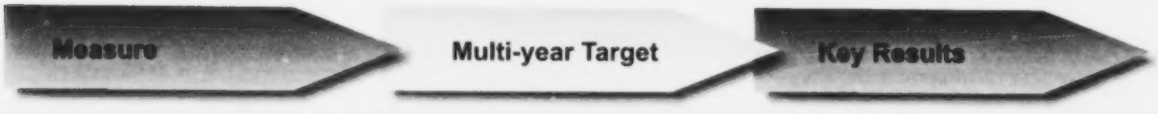
The University of Regina is committed to providing its students with an enviable learning experience and educational opportunities that are equal to, or better than, those at other Canadian universities of similar size and breadth of programming. It regularly gathers student evaluations of their experiences at the University and partners with other universities to allow benchmarking of the results of such surveys.

The University's participation in these surveys provides valuable feedback on student perceptions of the quality of the teaching and their educational experience at the University of Regina. It helps the University identify opportunities for improvement.

i) *The National Survey of Student Engagement* (NSSE) collects information from undergraduate university students at participating universities to assess the extent to which the students engage in educationally effective activities. The guiding premise of NSSE is "that student participation in these activities at reasonable levels is a meaningful proxy for (institutional) quality."

Developed in the United States of America, NSSE was first deployed in Canada in 2004 with 11 participating universities. In 2005, the University of Regina and seven other Canadian universities (including two of the 2004 participants) undertook NSSE surveys as a consortium, sharing results. For the University of Regina, 883 students completed the survey, 34 per cent of a random sample of 1,143 first-year students and 45 per cent of all 1,118 senior students.

The results of an individual university's student survey are compiled by the NSSE organization into benchmark scores on five dimensions (e.g., level of academic challenge) that allow comparisons of the university's performance in supporting student learning with that of its peer institutions.



Measure	Multi-year Target	Key Results
Results of the National Survey of Student Engagement (NSSE).	**Results better than the NSSE Canadian norm.**	**Compared to other Canadian universities, the University of Regina trails slightly on six of ten benchmarks, is equivalent on three, and does particularly well in providing a supportive campus environment to senior students.**

NSSE benchmark scores

	First-year students	Senior students
Level of Academic Challenge		
University of Regina (2005)	45.7	51.1
2006 Ontario universities[1]	50.6	55.1
2005 Canadian universities[2]	49.5	54.2
2004 Large Canadian universities[3]	52.6	55.6
Active and Collaborative Learning		
University of Regina (2005)	32.6	44.3
2006 Ontario universities	34.4	42.8
2005 Canadian universities	35.9	45.8
2004 Large Canadian universities	34.8	40.6
Student-Faculty Interaction		
University of Regina (2005)	21.8	29.8
2006 Ontario universities	22.0	31.3
2005 Canadian universities	23.7	32.2
2004 Large Canadian universities	21.1	31.0
Enriching Educational Experiences		
University of Regina (2005)	20.6	32.6
2006 Ontario universities	24.4	33.7
2005 Canadian universities	24.2	33.2
2004 Large Canadian universities	25.7	35.1
Supportive Campus Environment		
University of Regina (2005)	51.8	51.5
2006 Ontario universities	55.3	50.5
2005 Canadian universities	53.2	49.6
2004 Large Canadian universities	56.8	51.2

1. 19 Ontario universities.
2. Acadia University, Carleton University, Ryerson University, University of New Brunswick – Fredericton Campus, University of Ottawa, University of Windsor, York University.
3. University of Alberta, University of British Columbia, McGill University, McMaster University, Queen's University, University of Toronto, Waterloo University, and the University of Western Ontario.

Data sources: NSSE Benchmark Report University of Regina, National Survey of Student Engagement, November 2005; Harriett Eisenkraft, "Students Get their Say", *University Affairs*, March 2006, www.universityaffairs.ca; Carleton University Benchmark Comparisons, August 2006.

Discussion

NSSE uses a statistical technique to assess how much an individual university's scores vary from those of comparator universities. The differences can be described as "small", "moderate" or "large". The differences between the scores for the University of Regina and the mean scores for other Canadian institutions (participants in 2005) all fall within the "small" range.

The University plans to administer the NSSE survey to its students in early 2010 and update the comparisons.

ii) *The Canadian University Survey Consortium* (CUSC) surveys a random sample of undergraduate students from participating universities about their undergraduate experience and their satisfaction with the learning and student support environment. CUSC operates on a three-year cycle, surveying samples of first-year undergraduates, all undergraduates, and graduating undergraduates in successive years. In the spring of 2009, 56 per cent of a sample of 1,000 University of Regina students responded to the Graduating Student survey.

Measure	Multi-year Target	Key Results
Results of student satisfaction surveys.	**Satisfaction with the university and their program better than the CUSC norm.**	**90 per cent of undergraduate students in their graduating year reported satisfaction with their decision to attend the University of Regina, compared to 91 per cent at other mid-sized universities in the 2009 survey and 92 per cent of University of Regina graduating students in 2006.** **90 per cent of undergraduate students in their graduating year reported satisfaction with the quality of education they received at the University of Regina, compared to 92 per cent for students at other mid-sized universities in the 2009 survey and 94 per cent for University of Regina graduating students in 2006.**

Results from CUSC surveys

Percentage of students who were satisfied or very satisfied with their decision to attend their university

	University of Regina	Other mid-sized universities
Graduating students		
2009	90	91
2006	92	89
2003	90	86
2000	88	85
All undergraduates		
2008	90	91
2005	91	89
2002	91	88
First-year students		
2007	95	90
2004	92	90
2001	95	92

Percentage of students who were satisfied or very satisfied with the overall quality of education (or teaching) they received

	University of Regina	Other mid-sized universities
Graduating students		
2009	90	92
2006	94	90
2003	94	89
2000	91	88
All undergraduates		
2008	84	84
2005	87	81
2002	85	79
First-year students		
2007	89	88
2004	84	82
2001	86	86

Data sources: Annual reports and data files prepared for the Canadian University Survey Consortium by PRA Inc. Percentages are based on those who offered a rating. Previous years' data have been corrected, particularly to exclude UofR results from the "other mid-sized universities" results.

Measure	Multi-year Target	Key Results
Results of student satisfaction surveys.	**Satisfaction with the university and their program better than the CUSC norm.**	**90 per cent of undergraduate students in their graduating year reported satisfaction with their decision to attend the University of Regina, compared to 91 per cent at other mid-sized universities in the 2009 survey and 92 per cent of University of Regina graduating students in 2006.** **90 per cent of undergraduate students in their graduating year reported satisfaction with the quality of education they received at the University of Regina, compared to 92 per cent for students at other mid-sized universities in the 2009 survey and 94 per cent for University of Regina graduating students in 2006.**

Results from CUSC surveys

Percentage of students who were satisfied or very satisfied with their decision to attend their university

	University of Regina	Other mid-sized universities
Graduating students		
2009	90	91
2006	92	89
2003	90	86
2000	88	85
All undergraduates		
2008	90	91
2005	91	89
2002	91	88
First-year students		
2007	95	90
2004	92	90
2001	95	92

Percentage of students who were satisfied or very satisfied with the overall quality of education (or teaching) they received

	University of Regina	Other mid-sized universities
Graduating students		
2009	90	92
2006	94	90
2003	94	89
2000	91	88
All undergraduates		
2008	84	84
2005	87	81
2002	85	79
First-year students		
2007	89	88
2004	84	82
2001	86	86

Data sources: Annual reports and data files prepared for the Canadian University Survey Consortium by PRA Inc. Percentages are based on those who offered a rating. Previous years' data have been corrected, particularly to exclude UofR results from the "other mid-sized universities" results.

Discussion

The University of Regina's results on these satisfaction measures in the CUSC survey fell in 2009 compared to the previous survey of University of Regina graduating students in 2006. As well, in contrast to previous years in which the results for University of Regina students in their graduating year surpassed participating universities in the comparator CUSC group[1], the 2009 results on these measures place the University of Regina slightly lower than other mid-sized universities, by one to two percentages points. The difference is small and not statistically significant.

Comparison of the results of the 2009 survey with previous surveys of graduating students (2000, 2003 and 2006) is limited by the inclusion of different institutions in various survey cycles, and the use of different methods (web and paper based) by different institutions in previous years. As a result, differences in results may not necessarily be the result of change over time, but rather of differences in participating institutions and survey methods used. The results on the decision to attend the University of Regina may also have been affected by the experience of the CUPE strike in fall 2007.

Aim 2: Grow and sustain a balanced research culture

Research and scholarship is fundamental to the University of Regina as a goal in itself and a foundation to the quality and currency of the education offered to graduate and undergraduate students.

i) There is no completely satisfactory methodology for aggregating and benchmarking all of the various forms of scholarly production within a university. They vary from discipline to discipline. Granting council funding examines the external financial support obtained by researchers at the University through peer review in national competitions that judge the worthiness of proposed research activities and the track record of researchers. The measure tracks funding awarded from the three federal granting councils, the Social Sciences and Humanities Research Council of Canada (SSHRC), the Natural Sciences and Engineering Research Council (NSERC), and the Canadian Institutes of Health Research (CIHR) which provide about one-quarter of the University's external research funding annually. A three-year moving average is used to smooth out the annual fluctuations in funding that occur as the result of multi-year research project funding. Granting council funding is also significant because federal allocations of Canada Research Chairs and funding to universities for the Indirect Costs of Research are based on these results as is a portion of the University's provincial operating grant.

Measure	Multi-year Target	Key Results
Granting council funding.	**Exceed national rates of growth.**	**For the period 2005-08 research funding awarded to the University of Regina from the federal granting councils grew by an average 1.5 per cent per annum, while the national average rate of growth was just under 2.0 per cent.**

Three-year average annual growth rates in granting council funding (percentage)

	University of Regina	All Canadian universities
2005-08	1.51	1.96
2004-07	(0.33)	2.03
2003-06	1.19	2.69
2002-05	4.07	3.08
2001-04	4.13	3.75
2000-03	3.74	3.89

Data source: unpublished reports from the Indirect Costs of Research program, various dates. Includes federated colleges. Most recent data available.

[1]Universities offering undergraduate and graduate studies and generally of medium size in terms of student population.

Discussion

During the past eight years, faculty at the University of Regina have had considerable success in building research programs and achieving granting council funding. Recently the rate of growth has slowed, as it has collectively for Canadian universities. 2007-08 was a particularly successful year for the University of Regina in accessing funding from the Natural Sciences and Engineering Research Council, with an increase in awards of more than 20 per cent ($586,000). This achievement restored the positive trend in granting council funding for the University.

ii) Growth in graduate student numbers increases the scholarly activities of students in advanced studies in preparing theses, project reports, and other forms of new knowledge. (It is recognized that many University of Regina graduate students are enrolled in professional or course-based programs.)

Measure	Multi-year Target	Key Results
Growth in graduate student numbers.	**Increase graduate student numbers to 15 per cent of total enrolment.**	**Graduate enrolments increased by 2.7 per cent in 2008-09 to 16.8 per cent of University of Regina enrolments.**

Graduate student enrolments, University of Regina

	Graduate enrolments	Percentage increase	Percentage of all students
2008	1,619	2.7	16.8
2007	1,577	2.4	16.2
2006	1,540	10.2	16.0
2005	1,397	5.7	14.6
2004	1,322	7.7	14.0
2003	1,228	10.7	13.4
2002	1,109	1.8	12.3

Data source: University of Regina Fact Book Reports, http://www.uregina.ca/presoff/orp/factbook.shtml. Data are for the fall semester. Excludes federated colleges where only an occasional graduate student enrols.

Discussion

Growth in graduate student numbers continued in 2008-09. The target for this measure has been surpassed.

iii)

Measure	Multi-year 2004-09 Target	Key Results
Annual research funding, all sources.	**Average annual growth of 4 per cent.**	**Total research funding increased by 5.7 per cent in 2008-09.**

Discussion

The University of Regina's results on these satisfaction measures in the CUSC survey fell in 2009 compared to the previous survey of University of Regina graduating students in 2006. As well, in contrast to previous years in which the results for University of Regina students in their graduating year surpassed participating universities in the comparator CUSC group[1], the 2009 results on these measures place the University of Regina slightly lower than other mid-sized universities, by one to two percentages points. The difference is small and not statistically significant.

Comparison of the results of the 2009 survey with previous surveys of graduating students (2000, 2003 and 2006) is limited by the inclusion of different institutions in various survey cycles, and the use of different methods (web and paper based) by different institutions in previous years. As a result, differences in results may not necessarily be the result of change over time, but rather of differences in participating institutions and survey methods used. The results on the decision to attend the University of Regina may also have been affected by the experience of the CUPE strike in fall 2007.

Aim 2: Grow and sustain a balanced research culture

Research and scholarship is fundamental to the University of Regina as a goal in itself and a foundation to the quality and currency of the education offered to graduate and undergraduate students.

i) There is no completely satisfactory methodology for aggregating and benchmarking all of the various forms of scholarly production within a university. They vary from discipline to discipline. Granting council funding examines the external financial support obtained by researchers at the University through peer review in national competitions that judge the worthiness of proposed research activities and the track record of researchers. The measure tracks funding awarded from the three federal granting councils, the Social Sciences and Humanities Research Council of Canada (SSHRC), the Natural Sciences and Engineering Research Council (NSERC), and the Canadian Institutes of Health Research (CIHR) which provide about one-quarter of the University's external research funding annually. A three-year moving average is used to smooth out the annual fluctuations in funding that occur as the result of multi-year research project funding. Granting council funding is also significant because federal allocations of Canada Research Chairs and funding to universities for the Indirect Costs of Research are based on these results as is a portion of the University's provincial operating grant.

Measure	Multi-year Target	Key Results
Granting council funding.	**Exceed national rates of growth.**	**For the period 2005-08 research funding awarded to the University of Regina from the federal granting councils grew by an average 1.5 per cent per annum, while the national average rate of growth was just under 2.0 per cent.**

Three-year average annual growth rates in granting council funding (percentage)

	University of Regina	All Canadian universities
2005-08	1.51	1.96
2004-07	(0.33)	2.03
2003-06	1.19	2.69
2002-05	4.07	3.08
2001-04	4.13	3.75
2000-03	3.74	3.89

Data source: unpublished reports from the Indirect Costs of Research program, various dates. Includes federated colleges. Most recent data available.

[1]Universities offering undergraduate and graduate studies and generally of medium size in terms of student population.

Discussion

During the past eight years, faculty at the University of Regina have had considerable success in building research programs and achieving granting council funding. Recently the rate of growth has slowed, as it has collectively for Canadian universities. 2007-08 was a particularly successful year for the University of Regina in accessing funding from the Natural Sciences and Engineering Research Council, with an increase in awards of more than 20 per cent ($586,000). This achievement restored the positive trend in granting council funding for the University.

ii) Growth in graduate student numbers increases the scholarly activities of students in advanced studies in preparing theses, project reports, and other forms of new knowledge. (It is recognized that many University of Regina graduate students are enrolled in professional or course-based programs.)

Measure	Multi-year Target	Key Results
Growth in graduate student numbers.	**Increase graduate student numbers to 15 per cent of total enrolment.**	**Graduate enrolments increased by 2.7 per cent in 2008-09 to 16.8 per cent of University of Regina enrolments.**

Graduate student enrolments, University of Regina

	Graduate enrolments	Percentage increase	Percentage of all students
2008	1,619	2.7	16.8
2007	1,577	2.4	16.2
2006	1,540	10.2	16.0
2005	1,397	5.7	14.6
2004	1,322	7.7	14.0
2003	1,228	10.7	13.4
2002	1,109	1.8	12.3

Data source: University of Regina Fact Book Reports, http://www.uregina.ca/presoff/orp/factbook.shtml. Data are for the fall semester. Excludes federated colleges where only an occasional graduate student enrols.

Discussion

Growth in graduate student numbers continued in 2008-09. The target for this measure has been surpassed.

iii)

Measure	Multi-year 2004-09 Target	Key Results
Annual research funding, all sources.	**Average annual growth of 4 per cent.**	**Total research funding increased by 5.7 per cent in 2008-09.**

Research funding, all sources

	Funding ($ million)	Percentage change
2008-09	23.1	5.7
2007-08	21.9	(0.3)
2006-07	22.0	(0.3)
2005-06	22.0	(1.7)
2004-05	22.4	(1.7)
2003-04	22.8	11.3
2002-03	20.5	5.6
2001-02	19.4	.....

Data source: annual (April 1 to March 31) reports from the Office of Research Services.

Discussion

Following strong growth in the early years of this decade, research funding at the University of Regina stabilized in recent years. 2008-09 saw the return to significant growth with industry and provincial government funding both increasing by more than $1.5 million. The majority of the faculties increased their research revenues in 2008-09.

OPPORTUNITIES

Aim 3: Contribute our expertise to the life and progress of the community

The scholarly community has expertise that can be used in service to society through the examination of socially relevant problems. The University as an institution also has a range of other resources that can respond to a variety of community needs. Achievements with respect to this aim do not readily lend themselves to quantification; as a result, the performance measurement framework describes annually three examples of high impact community engagement.

Measure	Multi-year 2004-09 Target	Key Results
High impact engagement.	**Three demonstrated examples each year.**	**1) *Arts CARES* and the Faculty of Arts Community Research Unit** **2) Math Central** **3) Girls in the Game**

Discussion

1) *Arts CARES*: Arts students took part in a community service-learning program with seven community-based organizations in a program piloted by the Community Research Unit of the Faculty of Arts. Community service-learning is a form of experiential education in which community service or volunteerism is incorporated into learning activities. For students, this was an opportunity to connect the theories and ideas learned in the classroom to work done in the community. Community partners had a chance to involve students in their day-to-day work connected to health and wellbeing, food security, governance and education.

   Students were engaged in projects at various organizations including two health-based organizations, a community health clinic, a local immigrant and refugee support organization, the food bank and a food security association, and an organization representing rural municipalities.

2) Math Central: Former University of Regina mathematics and statistics professor Harley Weston was the recipient of the Canadian Mathematical Society's Adrien Pouliot Award for his contributions to mathematics education. In 1995 Weston and his colleagues established Math Central, an online teaching resource for mathematics educators and students from Kindergarten to Grade 12. Today the site averages 120,000 hits each day.

   Weston was also recognized for his outreach to Aboriginal communities and his incorporation of First Nations culture into mathematics. Among his other contributions is Math on the Move, a program that takes the University of Regina Math Camp and delivers it to schools outside the major urban centers in Saskatchewan.

3) Girls in the Game: A unique program created for young girls (aged 5-8) to learn and practice fundamental movement skills that relate to basketball, volleyball, football, hockey, soccer, wrestling, tennis and badminton. The program, launched in September 2008 and delivered by the Faculty of Kinesiology and Health Studies, was filled to its 80-girl capacity in each of its first two offerings. The motto of the program is "Confidence, Competence and Friendship – Sport, it really is more than just a game!"

   During the fall 2008 installation of Dr. Vianne Timmons as the University's President and Vice-Chancellor a celebration of the University's connections with the Regina community involved all faculties in a variety of community events.

OPPORTUNITIES

Aim 3: Contribute our expertise to the life and progress of the community

The scholarly community has expertise that can be used in service to society through the examination of socially relevant problems. The University as an institution also has a range of other resources that can respond to a variety of community needs. Achievements with respect to this aim do not readily lend themselves to quantification; as a result, the performance measurement framework describes annually three examples of high impact community engagement.

Measure	Multi-year 2004-09 Target	Key Results
High impact engagement.	**Three demonstrated examples each year.**	**1) *Arts CARES* and the Faculty of Arts Community Research Unit** **2) Math Central** **3) Girls in the Game**

Discussion

1) *Arts CARES*: Arts students took part in a community service-learning program with seven community-based organizations in a program piloted by the Community Research Unit of the Faculty of Arts. Community service-learning is a form of experiential education in which community service or volunteerism is incorporated into learning activities. For students, this was an opportunity to connect the theories and ideas learned in the classroom to work done in the community. Community partners had a chance to involve students in their day-to-day work connected to health and wellbeing, food security, governance and education.

   Students were engaged in projects at various organizations including two health-based organizations, a community health clinic, a local immigrant and refugee support organization, the food bank and a food security association, and an organization representing rural municipalities.

2) Math Central: Former University of Regina mathematics and statistics professor Harley Weston was the recipient of the Canadian Mathematical Society's Adrien Pouliot Award for his contributions to mathematics education. In 1995 Weston and his colleagues established Math Central, an online teaching resource for mathematics educators and students from Kindergarten to Grade 12. Today the site averages 120,000 hits each day.

   Weston was also recognized for his outreach to Aboriginal communities and his incorporation of First Nations culture into mathematics. Among his other contributions is Math on the Move, a program that takes the University of Regina Math Camp and delivers it to schools outside the major urban centers in Saskatchewan.

3) Girls in the Game: A unique program created for young girls (aged 5-8) to learn and practice fundamental movement skills that relate to basketball, volleyball, football, hockey, soccer, wrestling, tennis and badminton. The program, launched in September 2008 and delivered by the Faculty of Kinesiology and Health Studies, was filled to its 80-girl capacity in each of its first two offerings. The motto of the program is "Confidence, Competence and Friendship – Sport, it really is more than just a game!"

   During the fall 2008 installation of Dr. Vianne Timmons as the University's President and Vice-Chancellor a celebration of the University's connections with the Regina community involved all faculties in a variety of community events.

Aim 4: Expand and diversify the student body

One of the goals of the strategic plan is to make the University of Regina a preferred place to study and work. Another is to integrate a national and international perspective into our mission. This can be done in part by increasing the number of students from other provinces and other countries. The target under Aim 2 of expanding graduate student numbers also addresses this aim. The University, recognizing the particular reality of Saskatchewan, has set a very ambitious target for growth in the number of Aboriginal students, in partnership with First Nations University of Canada and other Aboriginal organizations.

As part of its enrolment strategy, the University plans to maintain the number of undergraduate students who come to it from other provinces and increase its enrolment of international students and Aboriginal students.

i)

Measure	Multi-year 2004-09 Target	Key Results
Enrolment Statistics.	**Maintain Canadian non-Aboriginal undergraduate enrolments.**	**New admissions of Canadian non-Aboriginal students fell short of the target by 0.3 per cent.**

Canadian non-Aboriginal students – new admissions, University of Regina

	Admissions	Percentage change
2008	1,775	(2.0)
2007	1,811	2.7
2006	1,765	(3.1)
2005	1,821	2.4
2004	1,780	19.5

Data source: report prepared by Office of Resource Planning from Banner student information data, excludes federated colleges. Since information on the Aboriginal status of students began to be collected only in the fall of 2003 and is collected at time of admissions, progress towards this target cannot yet be measured for the full student population but only for new admissions. Data are for the fall semester.
Note: 2007 figure revised as a result of additional Aboriginal self-declarations.

Discussion

The target was essentially met despite declining demographic and strongly contending labour market influences.

ii)

Measure	Multi-year 2004-09 Target	Key Results
Enrolment Statistics.	**Increase international students to 10 per cent of the student body.**	**The percentage of international students decreased to 8.3 per cent of enrolments at the University of Regina.**

International student enrolments, University of Regina

	International students	Percentage change	Percentage of all students
2008	799	(2.3)	8.30
2007	818	(4.9)	8.42
2006	860	(8.5)	8.91
2005	940	6.7	9.79
2004	881	20.7	9.34
2003	730	27.0	7.98
2002	575	31.6	6.39

Data source: University of Regina Fact Book Reports, http://www.uregina.ca/presoff/orp/factbook.shtml. Data are for the fall semester. Calculation is for the University of Regina only, excluding enrolments at the federated colleges.

Discussion

After a number of years of significant growth the international student body at the University of Regina has decreased in the past three years. At the same time the number of Canadian students increased by over 172 (2.0 per cent). As a result, international students as a percentage of the total student body have dropped, after almost reaching the multi-year target in 2005-06. The University continues an active program of international recruiting and has increased services to international students on campus.

iii)

Measure	Multi-year 2004-09 Target	Key Results
Enrolment Statistics.	**Increase Aboriginal students to 20 per cent of the student body.**	**New admissions of Aboriginal students made up 11.0 per cent of total new admissions.**

These figures are based on self-declaration and under-estimate the actual number of Aboriginal students by an unknown amount.

Aboriginal student new admissions, University of Regina

	Aboriginal students	Percentage change	Percentage of all new admissions
2008	301	(7.5)	11.0
2007	325	(8.5)	11.6
2006	353	(4.9)	12.9
2005	371	(1.6)	12.7
2004	377	24.4	12.6
2003	303	---	11.7

Data source: University of Regina Fact Book Reports, http://www.uregina.ca/presoff/orp/factbook.shtml. Includes federated colleges. Data are for the fall semester.
Note: 2007 figure revised upward by 12 students as a result of additional Aboriginal self-declarations. The percentage changed as a result from 11.1 per cent to 11.6 per cent in fall 2007.

Discussion

While the number of Aboriginal students admitted at the University of Regina (excluding the federated colleges) increased by 10.1 per cent, for the fourth consecutive year this gain was offset by a larger (26.1 per cent) decline at the federated colleges. In the fall of 2008, the number of Aboriginal students admitted to the University (185) significantly exceeded the number admitted to the federated colleges (116), reversing the situation at the beginning of the planning period.

Aim 5: Provide superior student experience

i) The University's goal of providing an enviable learning experience is facilitated and enhanced by the quality of the various support services, academic and non-academic, available to its students. An index of undergraduates' evaluations of university services that are widely used by students is computed using results from the annual CUSC surveys.

Aim 4: Expand and diversify the student body

One of the goals of the strategic plan is to make the University of Regina a preferred place to study and work. Another is to integrate a national and international perspective into our mission. This can be done in part by increasing the number of students from other provinces and other countries. The target under Aim 2 of expanding graduate student numbers also addresses this aim. The University, recognizing the particular reality of Saskatchewan, has set a very ambitious target for growth in the number of Aboriginal students, in partnership with First Nations University of Canada and other Aboriginal organizations.

As part of its enrolment strategy, the University plans to maintain the number of undergraduate students who come to it from other provinces and increase its enrolment of international students and Aboriginal students.

i)

Measure	Multi-year 2004-09 Target	Key Results
Enrolment Statistics.	**Maintain Canadian non-Aboriginal undergraduate enrolments.**	**New admissions of Canadian non-Aboriginal students fell short of the target by 0.3 per cent.**

Canadian non-Aboriginal students – new admissions, University of Regina

	Admissions	Percentage change
2008	1,775	(2.0)
2007	1,811	2.7
2006	1,765	(3.1)
2005	1,821	2.4
2004	1,780	19.5

Data source: report prepared by Office of Resource Planning from Banner student information data, excludes federated colleges. Since information on the Aboriginal status of students began to be collected only in the fall of 2003 and is collected at time of admissions, progress towards this target cannot yet be measured for the full student population but only for new admissions. Data are for the fall semester.
Note: 2007 figure revised as a result of additional Aboriginal self-declarations.

Discussion

The target was essentially met despite declining demographic and strongly contending labour market influences.

ii)

Measure	Multi-year 2004-09 Target	Key Results
Enrolment Statistics.	**Increase international students to 10 per cent of the student body.**	**The percentage of international students decreased to 8.3 per cent of enrolments at the University of Regina.**

International student enrolments, University of Regina

	International students	Percentage change	Percentage of all students
2008	799	(2.3)	8.30
2007	818	(4.9)	8.42
2006	860	(8.5)	8.91
2005	940	6.7	9.79
2004	881	20.7	9.34
2003	730	27.0	7.98
2002	575	31.6	6.39

Data source: University of Regina Fact Book Reports, http://www.uregina.ca/presoff/orp/factbook.shtml. Data are for the fall semester. Calculation is for the University of Regina only, excluding enrolments at the federated colleges.

Discussion

After a number of years of significant growth the international student body at the University of Regina has decreased in the past three years. At the same time the number of Canadian students increased by over 172 (2.0 per cent). As a result, international students as a percentage of the total student body have dropped, after almost reaching the multi-year target in 2005-06. The University continues an active program of international recruiting and has increased services to international students on campus.

iii)

Measure	Multi-year 2004-09 Target	Key Results
Enrolment Statistics.	**Increase Aboriginal students to 20 per cent of the student body.**	**New admissions of Aboriginal students made up 11.0 per cent of total new admissions.**

These figures are based on self-declaration and under-estimate the actual number of Aboriginal students by an unknown amount.

Aboriginal student new admissions, University of Regina

	Aboriginal students	Percentage change	Percentage of all new admissions
2008	301	(7.5)	11.0
2007	325	(8.5)	11.6
2006	353	(4.9)	12.9
2005	371	(1.6)	12.7
2004	377	24.4	12.6
2003	303	—	11.7

Data source: University of Regina Fact Book Reports, http://www.uregina.ca/presoff/orp/factbook.shtml. Includes federated colleges. Data are for the fall semester.
Note: 2007 figure revised upward by 12 students as a result of additional Aboriginal self-declarations. The percentage changed as a result from 11.1 per cent to 11.6 per cent in fall 2007.

Discussion

While the number of Aboriginal students admitted at the University of Regina (excluding the federated colleges) increased by 10.1 per cent, for the fourth consecutive year this gain was offset by a larger (26.1 per cent) decline at the federated colleges. In the fall of 2008, the number of Aboriginal students admitted to the University (185) significantly exceeded the number admitted to the federated colleges (116), reversing the situation at the beginning of the planning period.

Aim 5: Provide superior student experience

i) The University's goal of providing an enviable learning experience is facilitated and enhanced by the quality of the various support services, academic and non-academic, available to its students. An index of undergraduates' evaluations of university services that are widely used by students is computed using results from the annual CUSC surveys.

Measure	Multi-year 2004-09 Target	Key Results
Results of student satisfaction surveys.	**Satisfaction with services greater than the CUSC norm.**	**Undergraduate students at the University of Regina in their graduating year report slightly higher levels of satisfaction with student services than students at other Canadian universities and slightly lower levels of satisfaction relative to students from mid-sized Canadian universities. Satisfaction rates at the University of Regina have increased substantially since 2004.**

CUSC student services satisfaction results
Percentage very satisfied or satisfied

All students, 2008 and 2005

	2008			2005		
	Regina	All universities	Mid-sized	Regina	All universities	Mid-sized
Library	96	90	92	81	82	82
Computer facilities	93	91	91	87	85	83
Instructional facilities	89	85	82	86	80	78
Class size	95	94	91	94	88	87
Athletic/rec facilities	97	87	87	92	79	81
Book store	83	82	79	66	72	66
Social activities	96	90	88	86	83	79
Food services	82	66	66	84	62	59
Parking	44	53	42	35	39	38
Average, 9 services	**86**	**82**	**80**	**79**	**74**	**73**

First-year students, 2007 and 2004

	2007			2004		
	Regina	All universities	Mid-sized	Regina	All universities	Mid-sized
Library	96	95	95	94	92	91
Access to computers	97	95	96	91	89	89
Instructional facilities	95	91	91	93	88	86
Class size	93	90	90	94	86	83
Athletic/rec facilities	98	92	95	89	88	88
Book store	92	89	88	85	84	78
Social activities	97	93	91	88	83	81
Food services	91	72	72	90	70	65
Parking	57	62	59	54	48	48
Average, 9 services	**91**	**87**	**86**	**86**	**81**	**79**

Graduating students, 2009 and 2006

	2009			2006		
	Regina	All universities	Mid-sized	Regina	All universities	Mid-sized
Library	95	90	92	91	88	90
Computer facilities	92	90	93	89	86	88
Academic advising	77	78	78	80	76	78
Athletic/rec facilities	93	87	91	95	84	84
Book store	75	80	80	77	80	77
Average, 5 services	**86**	**85**	**87**	**86**	**83**	**83**

Data sources: Annual reports and data files prepared for the Canadian University Survey Consortium by PRA Inc. Percentages are based on those who offered a rating. Mid-sized universities data includes the University of Regina.

Discussion

In CUSC surveys in previous years, University of Regina students have reported higher levels of satisfaction than the average for all participating Canadian universities and for the group of mid-sized universities.

In the 2009 survey of undergraduate students in their final year, the average level of satisfaction with five key services among University of Regina students was maintained since the last survey of graduating students in 2006. Again, the University of Regina results were higher than the average for all participating Canadian universities, but in contrast to the earlier survey they were slightly lower compared to the group of mid-sized universities. On a per service basis, the satisfaction ratings among University of Regina graduating students increased three to four percentage points for library and computer facilities, but decreased two to three percentage points for the other services. In contrast, the overall satisfaction ratings among all institutions and all mid-sized institutions increased from 2006 to 2009 in each of the five service areas.

ii) A second measure of the student experience is the percentage of students in first-year studies who return to the university the following year to enrol in at least one course

Measure	Multi-year 2004-09 Target	Key Results
Retention rate from full-time year 1 to year 2.	**Increase to the median in the *Maclean's* national ranking.**	**The retention rate was 75.4 per cent (0.885 of the median).**

University of Regina retention rate

	Retention rate (percentage)	Per cent of *Maclean's* median
2007-08	75.4	89
2006-07	75.7	88
2005-06	74.6	86
2004-05	77.2	88
2003-04	77.6	89
2002-03	75.9	88

Data sources: *Maclean's* magazine, annual university ranking issues. Results are published in November for the previous year and thus are available only with a one year lag. This indicator was introduced by *Maclean's* in the 2003 rankings issue.

Discussion

Despite a strong provincial labour market in the province during 2007-08 the retention rate declined only marginally and actually improved compared to the national norm.

Aim 6: Attract, encourage and develop exemplary faculty and staff

The University of Regina has a goal to be a preferred place to study and work. Its success in achieving all of its goals is dependent on the quality of its faculty and staff. The members of our community are our defining resource.

i)

Measure	Multi-year 2004-09 Target	Key Results
Results of faculty and staff satisfaction surveys.	**Unspecified.**	**Employee engagement survey development continued.**

Measure	Multi-year 2004-09 Target	Key Results
Results of student satisfaction surveys.	**Satisfaction with services greater than the CUSC norm.**	**Undergraduate students at the University of Regina in their graduating year report slightly higher levels of satisfaction with student services than students at other Canadian universities and slightly lower levels of satisfaction relative to students from mid-sized Canadian universities. Satisfaction rates at the University of Regina have increased substantially since 2004.**

CUSC student services satisfaction results
Percentage very satisfied or satisfied

All students, 2008 and 2005

	2008			2005		
	Regina	All universities	Mid-sized	Regina	All universities	Mid-sized
Library	96	90	92	81	82	82
Computer facilities	93	91	91	87	85	83
Instructional facilities	89	85	82	86	80	78
Class size	95	94	91	94	88	87
Athletic/rec facilities	97	87	87	92	79	81
Book store	83	82	79	66	72	66
Social activities	96	90	88	86	83	79
Food services	82	66	63	84	62	59
Parking	44	53	42	35	39	38
Average, 9 services	**86**	**82**	**80**	**79**	**74**	**73**

First-year students, 2007 and 2004

	2007			2004		
	Regina	All universities	Mid-sized	Regina	All universities	Mid-sized
Library	96	95	95	94	92	91
Access to computers	97	95	96	91	89	89
Instructional facilities	95	91	91	93	88	86
Class size	93	90	90	94	86	83
Athletic/rec facilities	98	92	95	89	88	88
Book store	92	89	88	85	84	78
Social activities	97	93	91	88	83	81
Food services	91	72	72	90	70	65
Parking	57	62	59	54	48	48
Average, 9 services	**91**	**87**	**86**	**86**	**81**	**79**

Graduating students, 2009 and 2006

	2009			2006		
	Regina	All universities	Mid-sized	Regina	All universities	Mid-sized
Library	95	90	92	91	88	90
Computer facilities	92	90	93	89	86	88
Academic advising	77	78	78	80	76	78
Athletic/rec facilities	93	87	91	95	84	84
Book store	75	80	80	77	80	77
Average, 5 services	**86**	**85**	**87**	**86**	**83**	**83**

Data sources: Annual reports and data files prepared for the Canadian University Survey Consortium by PRA Inc. Percentages are based on those who offered a rating. Mid-sized universities data includes the University of Regina.

Discussion

In CUSC surveys in previous years, University of Regina students have reported higher levels of satisfaction than the average for all participating Canadian universities and for the group of mid-sized universities.

In the 2009 survey of undergraduate students in their final year, the average level of satisfaction with five key services among University of Regina students was maintained since the last survey of graduating students in 2006. Again, the University of Regina results were higher than the average for all participating Canadian universities, but in contrast to the earlier survey they were slightly lower compared to the group of mid-sized universities. On a per service basis, the satisfaction ratings among University of Regina graduating students increased three to four percentage points for library and computer facilities, but decreased two to three percentage points for the other services. In contrast, the overall satisfaction ratings among all institutions and all mid-sized institutions increased from 2006 to 2009 in each of the five service areas.

ii) A second measure of the student experience is the percentage of students in first-year studies who return to the university the following year to enrol in at least one course

Measure	Multi-year 2004-09 Target	Key Results
Retention rate from full-time year 1 to year 2.	**Increase to the median in the *Maclean's* national ranking.**	**The retention rate was 75.4 per cent (0.885 of the median).**

University of Regina retention rate

	Retention rate (percentage)	Per cent of *Maclean's* median
2007-08	75.4	89
2006-07	75.7	88
2005-06	74.6	86
2004-05	77.2	88
2003-04	77.6	89
2002-03	75.9	88

Data sources: *Maclean's* magazine, annual university ranking issues. Results are published in November for the previous year and thus are available only with a one year lag. This indicator was introduced by *Maclean's* in the 2003 rankings issue.

Discussion

Despite a strong provincial labour market in the province during 2007-08 the retention rate declined only marginally and actually improved compared to the national norm.

Aim 6: Attract, encourage and develop exemplary faculty and staff

The University of Regina has a goal to be a preferred place to study and work. Its success in achieving all of its goals is dependent on the quality of its faculty and staff. The members of our community are our defining resource.

i)

Measure	Multi-year 2004-09 Target	Key Results
Results of faculty and staff satisfaction surveys.	**Unspecified.**	**Employee engagement survey development continued.**

ii)

Measure	Multi-year 2004-09 Target	Key Results
Faculty and staff retention.	**Unspecified.**	**Retention rates for both the academic and administrative areas are greater than 90 per cent.**

Data source: Communications from University of Regina Human Resources

Discussion

The Human Resources Department has entered into a partnership with Centre for Management Development, Faculty of Business Administration and the Faculty of Kinesiology and Health Studies to design, administer and analyze an employee engagement survey. The survey will be conducted in October 2009 and provide a benchmark of the current level of intellectual and emotional involvement of faculty and staff with the University. This information will provide a map for initiatives that must be developed for improvements in this involvement.

The University's retention rates for both the academic and administrative areas continue to exceed 90 per cent. This result is expected to change in the next few years as the University's workforce is aging: 45% of our faculty are over the age of 50 and 44% of our administrative group is over the age of 50. The development and implementation of new human resource reporting tools will provide better data to track our retention rates.

Aim 7: Enhance alumni commitment

Three measures of alumni commitment are reported.

i)

Measure	Multi-year 2004-09 Target	Key Results
Number of alumni participating in programs.	**Increase the number of participants annually.**	**Participation increased by over 11 per cent.**

Alumni participation in programs

2008-09	3,860
2007-08	3,465
2006-07	2,854

Data source: External Relations

ii)

Measure	Multi-year 2004-09 Target	Key Results
Percentage of alumni maintaining valid contact information with the University.	75 per cent.	67 per cent.

Percentage of alumni maintaining valid contact information with the University

2008-09	67
2007-08	73
2006-07	66

Data source: External Relations

iii)

Measure	Multi-year 2004-09 Target	Key Results
Percentage of alumni who give to the University.	4 per cent.	1.5 per cent.

Percentage of alumni who gave to the University

2008-09	1.5
2007-08	1.0
2006-07	1.6

Data source: External Relations

Discussion

The target for alumni participation was successfully addressed by a variety of programming. The 2008-09 decline with respect to the valid contact measure is attributed to database cleaning efforts that have identified out-of-date and invalid data. The percentage of alumni who donated to the University increased in 2008-09 on a growing base of current alumni. Gifts were received from 779 individuals.

Aim 8: Improve on the use of management information and information technology

Results for this measure cannot be presented in quantitative format.

Measure	Multi-year 2004-09 Target	Key Results
New applications of management information and information technology.	Three demonstrated examples each year.	1) Canada Foundation for Innovation – Outcome Measurement Study 2) University web pages redesign 3) UR Courses

ii)

Measure	Multi-year 2004-09 Target	Key Results
Faculty and staff retention.	**Unspecified.**	**Retention rates for both the academic and administrative areas are greater than 90 per cent.**

Data source: Communications from University of Regina Human Resources.

Discussion

The Human Resources Department has entered into a partnership with Centre for Management Development, Faculty of Business Administration and the Faculty of Kinesiology and Health Studies to design, administer and analyze an employee engagement survey. The survey will be conducted in October 2009 and provide a benchmark of the current level of intellectual and emotional involvement of faculty and staff with the University. This information will provide a map for initiatives that must be developed for improvements in this involvement.

The University's retention rates for both the academic and administrative areas continue to exceed 90 per cent. This result is expected to change in the next few years as the University's workforce is aging; 45% of our faculty are over the age of 50 and 44% of our administrative group is over the age of 50. The development and implementation of new human resource reporting tools will provide better data to track our retention rates.

Aim 7: Enhance alumni commitment

Three measures of alumni commitment are reported.

i)

Measure	Multi-year 2004-09 Target	Key Results
Number of alumni participating in programs.	**Increase the number of participants annually.**	**Participation increased by over 11 per cent.**

Alumni participation in programs

2008-09	3,860
2007-08	3,465
2006-07	2,854

Data source: External Relations.

ii)

Measure	Multi-year 2004-09 Target	Key Results
Percentage of alumni maintaining valid contact information with the University.	75 per cent.	67 per cent.

Percentage of alumni maintaining valid contact information with the University

2008-09	67
2007-08	73
2006-07	66

Data source: External Relations.

iii)

Measure	Multi-year 2004-09 Target	Key Results
Percentage of alumni who give to the University.	4 per cent.	1.5 per cent.

Percentage of alumni who gave to the University

2008-09	1.5
2007-08	1.0
2006-07	1.6

Data source: External Relations.

Discussion

The target for alumni participation was successfully addressed by a variety of programming. The 2008-09 decline with respect to the valid contact measure is attributed to database cleaning efforts that have identified out-of-date and invalid data. The percentage of alumni who donated to the University increased in 2008-09 on a growing base of current alumni. Gifts were received from 779 individuals.

Aim 8: Improve on the use of management information and information technology

Results for this measure cannot be presented in quantitative format.

Measure	Multi-year 2004-09 Target	Key Results
New applications of management information and information technology.	Three demonstrated examples each year.	1) Canada Foundation for Innovation – Outcome Measurement Study 2) University web pages redesign 3) UR Courses

Discussion

1) The Canada Foundation for Innovation's (CFI) evaluation of the University of Regina's Energy portfolio: The Outcome Measurement Study (OMS) is a tool used by the Canada Foundation for Innovation to evaluate the degree to which CFI investment in research infrastructure is a critical contributing factor in the realization of five outcomes: strategic research planning, research capacity, highly-qualified personnel development, research productivity, and innovation (including benefits and partnerships).

   An independent panel of international experts visited the University of Regina in late April 2009 to assess the outcome of CFI's investment in infrastructure enabling research related to energy including: enhanced oil recovery, carbon capture and storage, and the production of energy from sources that have a limited impact on the environment such as hydrogen and biofuels. Prior to their visit the University prepared a report containing detailed management information on the five outcomes being evaluated.

   From the study's conclusion: "The Expert Panel considers that the University of Regina has achieved a world-leading position in carbon capture and storage and the application of CO_2 technologies to enhanced oil recovery. Overall, the impact of the CFI investment is most impressive. Emerging developments are expected to increase the overall impact from the CFI and partner investments, especially in application of carbon capture and storage technologies."

2) University web pages redesign: In the fall of 2008 External Relations, Information Services and Student Affairs collaborated to redesign the "top pages" of the University of Regina web site. The project was undertaken to improve the navigation and "look and feel" of the homepage and a selection of secondary pages to better meet the needs of prospective students.

   The project is part of an interim strategy to address the student recruitment priority pending the implementation of a new web governance, management and service model which has been developed in consultation with all campus site owners and will be implemented in 2009-2010.

3) UR Courses: The University of Regina began a pilot phase for the introduction and implementation of UR Courses, a new course management system that replaces the previous system, WebCT. UR Courses is based on Moodle, a free, open source software virtual learning environment – it can be used to create stand-alone online tutorials, training courses, or integrate with classroom-based education. The flexibility of UR Courses gives faculty members the best tools to manage and promote learning – in both official languages. UR Courses provides the foundation for many of our distance education courses as well as a valuable tool to augment face-to-face classes.

RESOURCES

Resources describe the use of the University's financial and physical means in the immediate and longer terms.

Aim 9: Apply resources well

The following measure compares how the University allocates its operating funds among the various functions supported by the operating budget. Significant variations from the way in which other Canadian universities expend their annual resources would merit detailed investigation.

Measure	Multi-year 2004-09 Target	Key Results
Comparison of operating expenditures to national norms.	**A close fit on expenditures per full-time equivalent student and the various categories of expenditure.**	**For 2007-08, total operating expenditures per student were 9.6 per cent below the national norm while administrative expenses compared to operating expenditures were 10.5 per cent below the norm.**

Data sources: The comparisons are derived from regression analysis of spending and enrolment data published for all Canadian universities by CAUBO and AUCC. Data used are the most recent available. They exclude federated college expenditures and students. Administrative expenses exclude University of Regina expenditures on infrastructure for the federated colleges as measured by infrastructure payments received by the University.

Discussion

In 2003-04, total operating expenditures per student were 4.5 per cent above the national norm while administrative expenses were 6.5 per cent above the norm. Much of the change in expenditures per student from 2003-04 is due to the increased proportion of total University of Regina students enrolling through the University rather than the federated colleges. Administrative expenditures per full-time equivalent student at the University of Regina in 2007-08 were $13,216, 12.2 per cent below the national norm.

Aim 10: Strengthen sustainability

The aim of sustainability has three dimensions. One, to diversify the financial resource base of the University, as measured by achievements in increasing the share of operating revenue that comes from sources other than the provincial operating grant and fees from Saskatchewan students. Another sustainability thrust addresses the condition of the physical plant and the University's ability to maintain the functionality and currency of its buildings and physical infrastructure. The third dimension is the University's fund-raising success that builds endowments and other lasting assets.

RESOURCES

Resources describe the use of the University's financial and physical means in the immediate and longer terms.

Aim 9: Apply resources well

The following measure compares how the University allocates its operating funds among the various functions supported by the operating budget. Significant variations from the way in which other Canadian universities expend their annual resources would merit detailed investigation.

Measure	Multi-year 2004-09 Target	Key Results
Comparison of operating expenditures to national norms.	**A close fit on expenditures per full-time equivalent student and the various categories of expenditure.**	**For 2007-08, total operating expenditures per student were 9.6 per cent below the national norm while administrative expenses compared to operating expenditures were 10.5 per cent below the norm.**

Data sources: The comparisons are derived from regression analysis of spending and enrolment data published for all Canadian universities by CAUBO and AUCC. Data used are the most recent available. They exclude federated college expenditures and students. Administrative expenses exclude University of Regina expenditures on infrastructure for the federated colleges as measured by infrastructure payments received by the University.

Discussion

In 2003-04, total operating expenditures per student were 4.5 per cent above the national norm while administrative expenses were 6.5 per cent above the norm. Much of the change in expenditures per student from 2003-04 is due to the increased proportion of total University of Regina students enrolling through the University rather than the federated colleges. Administrative expenditures per full-time equivalent student at the University of Regina in 2007-08 were $13,216, 12.2 per cent below the national norm.

Aim 10: Strengthen sustainability

The aim of sustainability has three dimensions. One, to diversify the financial resource base of the University, as measured by achievements in increasing the share of operating revenue that comes from sources other than the provincial operating grant and fees from Saskatchewan students. Another sustainability thrust addresses the condition of the physical plant and the University's ability to maintain the functionality and currency of its buildings and physical infrastructure. The third dimension is the University's fund-raising success that builds endowments and other lasting assets.

i)

Measure	Multi-year 2004-09 Target	Key Results
Percentage of operating revenue from sources other than provincial operating grant and Saskatchewan students' fees.	**20 per cent.**	**20.0 per cent.**

Percentage of operating revenue from sources other than the provincial operating grant and Saskatchewan students' fees

2008-09	20.0
2007-08	21.1
2006-07	22.0
2005-06	23.1
2004-05	22.6
2003-04	20.7

Data sources: This calculated figure is derived from financial data from Financial Services and credit hour data from the Office of Resource Planning.

Discussion

The target was reached in 2003-04 and the results increased in subsequent years because of growth in external recoveries and in international students. Since 2005-06, the increased rate of growth in the provincial grant to fund the freeze on tuition fees and the decline in international student enrolments have resulted in a reduction in the measured performance. However, the target has been met or exceeded throughout the planning period.

ii)

Measure	Multi-year 2004-09 Target	Key Results
Spending on renewal and adaptation of the physical plant.	**Five-year average at 1.3 per cent of plant replacement value per annum.**	**In 2008-09 renewal and adaptation spending was 0.45 per cent of plant replacement value and the five-year average was 0.66 per cent.**

Spending on renewal and adaptation of the physical plant

	Expenditures ($ million)	Percentage of plant replacement value
2008-09	4.6	0.45
2007-08	7.4	0.74
2006-07	5.0	0.56
2005-06	6.1	0.84
2004-05	4.3	0.70
2003-04	3.1	0.59
Five year average, 2004-2009		**0.66**

Data source: Analysis provided by Facilities Management.

Discussion

The plant renovation target, based on minimal industry standards for plant renewal and adaptation, is 1.3 per cent of plant replacement value per year on average. Given that many significant capital projects require substantial capital expenditures, the annual result is subject to some variability. The significant target, therefore, is the five-year average.

Total plant renewal spending in 2008-09 of $4.6 million represents a significant decrease from recent years' spending, resulting from the wind-down of projects funded from federal grants and borrowed funds. The percentage is also affected by the increase in the replacement value of the University's physical plant (2.2%), reflecting increasing construction costs. One significant project in 2008-09 was the boiler burner replacement ($453,000) funded in large part by a contribution by University of Regina students as a result of a student vote in support of this energy- and cost-saving project.

iii)

Measure	Multi-year 2004-09 Target	Key Results
Complete successful fund-raising campaign and establish on-going fund-raising capacity.	**As defined in the *Building Dreams and Futures* documents and future plans.**	**109 per cent of the $75 million *Building Dreams and Futures* target was reached at the conclusion of the campaign and fundraising now continues on a sustained campaign basis.**

Data source: Reports from External Relations

Discussion

The 2002-07 *Building Dreams and Futures Campaign* concluded successfully with the University surpassing its $75 million target by more than $7 million. Fund-raising continues using a "sustained campaign" approach that is driven by the institution's strategic plan. Student aid is the priority as a recruitment tool to address our enrolment challenges.

i)

Measure	Multi-year 2004-09 Target	Key Results
Percentage of operating revenue from sources other than provincial operating grant and Saskatchewan students' fees.	**20 per cent.**	**20.0 per cent.**

Percentage of operating revenue from sources other than the provincial operating grant and Saskatchewan students' fees

2008-09	20.0
2007-08	21.1
2006-07	22.0
2005-06	23.1
2004-05	22.6
2003-04	20.7

Data sources: This calculated figure is derived from financial data from Financial Services and credit hour data from the Office of Resource Planning.

Discussion

The target was reached in 2003-04 and the results increased in subsequent years because of growth in external recoveries and in international students. Since 2005-06, the increased rate of growth in the provincial grant to fund the freeze on tuition fees and the decline in international student enrolments have resulted in a reduction in the measured performance. However, the target has been met or exceeded throughout the planning period.

ii)

Measure	Multi-year 2004-09 Target	Key Results
Spending on renewal and adaptation of the physical plant.	**Five-year average at 1.3 per cent of plant replacement value per annum.**	**In 2008-09 renewal and adaptation spending was 0.45 per cent of plant replacement value and the five-year average was 0.66 per cent.**

Spending on renewal and adaptation of the physical plant

	Expenditures ($ million)	Percentage of plant replacement value
2008-09	4.6	0.45
2007-08	7.4	0.74
2006-07	5.0	0.56
2005-06	6.1	0.84
2004-05	4.3	0.70
2003-04	3.1	0.50
Five year average, 2004-2009		**0.66**

Data source: Analysis provided by Facilities Management.

Discussion

The plant renovation target, based on minimal industry standards for plant renewal and adaptation, is 1.3 per cent of plant replacement value per year on average. Given that many significant capital projects require substantial capital expenditures, the annual result is subject to some variability. The significant target, therefore, is the five-year average.

Total plant renewal spending in 2008-09 of $4.6 million represents a significant decrease from recent years' spending, resulting from the wind-down of projects funded from federal grants and borrowed funds. The percentage is also affected by the increase in the replacement value of the University's physical plant (2.2%), reflecting increasing construction costs. One significant project in 2008-09 was the boiler burner replacement ($453,000) funded in large part by a contribution by University of Regina students as a result of a student vote in support of this energy- and cost-saving project.

iii)

Measure	Multi-year 2004-09 Target	Key Results
Complete successful fund-raising campaign and establish on-going fund-raising capacity.	**As defined in the *Building Dreams and Futures* documents and future plans.**	**109 per cent of the $75 million *Building Dreams and Futures* target was reached at the conclusion of the campaign and fundraising now continues on a sustained campaign basis.**

Data source: Reports from External Relations.

Discussion

The 2002-07 *Building Dreams and Futures Campaign* concluded successfully with the University surpassing its $75 million target by more than $7 million. Fund-raising continues using a "sustained campaign" approach that is driven by the institution's strategic plan. Student aid is the priority as a recruitment tool to address our enrolment challenges.

EXTERNAL STAKEHOLDERS

External Stakeholders refers to the external communities with an interest in the University.

Aim 11: Enhance the University's recognition and esteem

The University conducts occasional surveys of public opinion in Saskatchewan regarding the University's reputation and perceived performance. These surveys are not conducted annually because of costs and the slow rate of change of the results.

Measure	Multi-year Target	Key Results
Results of surveys of the provincial population.	**A score of 90 per cent of "ideal".**	**Reputational score of 89 per cent compared to the "ideal" university.**

University of Regina reputational score (per cent of ideal)

2008	89
2004	90
2000	82
1998	82

Data source: Reports prepared for the University by Decision Research Inc. based on telephone surveys conducted by Decision Research Inc.

Discussion

The results are from commissioned surveys of public opinion in Saskatchewan. The score combines evaluations of 10 aspects of university attributes and outcomes and compares the University of Regina's results to the characteristics of an "ideal" university, according to those surveyed. For 2008, the University of Regina's total score on these attributes was unchanged from 2004 but the public's expectation of the ideal university has increased, resulting in a small reduction in the University's measured performance.

Looking at individual attributes, the University's reputation for many factors has increased since 2004, particularly for academic excellence, the quality of its professors, and being a warm and friendly institution. Surprisingly, the University's score for graduates having a good track record of employment dropped from 7.9 to 7.0 despite the results of a separate survey of alumni that found that recent University of Regina graduates have the highest employment rate (97.5 per cent) of any post-secondary institution in the province.

Aim 12: Demonstrate responsible management and governance

i)

Measure	Multi-year 2004-09 Target	Key Results
Audit report.	**Unqualified audit reports.**	**For 2007-08 the auditor's Financial Statement, Legislative Compliance and Internal Control opinions were all unqualified. For 2008-09 the Financial Statement and Legislative Compliance opinions were unqualified.**

Discussion

The achievement for 2007-08 of unqualified opinions with respect to the financial statements, legislative compliance and especially internal controls was a substantial accomplishment. It was the outcome of constructive dialogue between administrative staff of the University and the audit team from the office of the Provincial Auditor. Staff of the University worked diligently to deal with qualifications expressed in previous years and eliminate the source of the concerns.

For 2008-09 the University received unqualified opinions with respect to legislative compliance and the financial statements. The auditors provided two recommendations on matters of internal controls.

ii) The University of Regina's Board of Governors annually reviews the most current version of the Toronto Stock Exchange's *Best Practices Guidelines for Effective Corporate Governance* to assess whether the Board's practices and structure are in compliance with the guidelines.

Measure	Multi-year 2004-09 Target	Key Results
Compliance with adapted TSX corporate governance guidelines.	**Compliance.**	**Compliance.**

Data source: Board of Governors minutes and agenda material, May 5 2009

Discussion

In 1994 the Toronto Stock Exchange (TSX) sponsored a study of Canadian corporate governance resulting in 14 recommendations that were adopted as *Best Practices Guidelines for Effective Corporate Governance*. TSX listed companies must disclose annually the extent to which they comply with these guidelines. These guidelines were modified as a result of a subsequent study (*Beyond Compliance: Building a Governance Culture*) undertaken in 2001 by the Joint Committee on Corporate Governance chaired by Guylaine Saucier, known as *The Saucier Report*, and some practice notes were added for clarification.

The University of Regina is not a publicly-traded company listed with the TSX. In the absence of similar guidelines for public institutions of higher learning, the University of Regina Board of Governors has decided to assess itself annually against the current version of the TSX guidelines and describe its degree of compliance as a sound governance practice.

In summary, and keeping in mind that the TSX Guidelines are not a perfect fit for the University, the Board has determined that it was in compliance with the Guidelines during 2008-09.

EXTERNAL STAKEHOLDERS

External Stakeholders refers to the external communities with an interest in the University.

Aim 11: Enhance the University's recognition and esteem

The University conducts occasional surveys of public opinion in Saskatchewan regarding the University's reputation and perceived performance. These surveys are not conducted annually because of costs and the slow rate of change of the results.

Measure	Multi-year Target	Key Results
Results of surveys of the provincial population.	**A score of 90 per cent of "ideal".**	**Reputational score of 89 per cent compared to the "ideal" university.**

University of Regina reputational score (per cent of ideal)

2008	89
2004	90
2000	82
1998	82

Data source: Reports prepared for the University by Decision Research Inc. based on telephone surveys conducted by Decision Research Inc.

Discussion

The results are from commissioned surveys of public opinion in Saskatchewan. The score combines evaluations of 10 aspects of university attributes and outcomes and compares the University of Regina's results to the characteristics of an "ideal" university, according to those surveyed. For 2008, the University of Regina's total score on these attributes was unchanged from 2004 but the public's expectation of the ideal university has increased, resulting in a small reduction in the University's measured performance.

Looking at individual attributes, the University's reputation for many factors has increased since 2004, particularly for academic excellence, the quality of its professors, and being a warm and friendly institution. Surprisingly, the University's score for graduates having a good track record of employment dropped from 7.9 to 7.0 despite the results of a separate survey of alumni that found that recent University of Regina graduates have the highest employment rate (97.5 per cent) of any post-secondary institution in the province.

Aim 12: Demonstrate responsible management and governance

i)

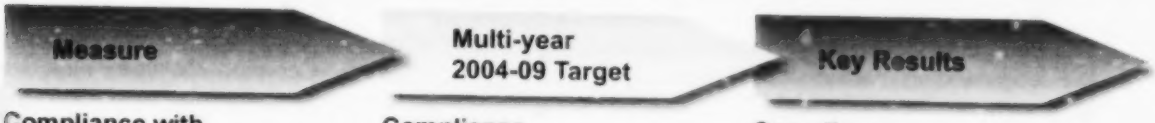
Measure	Multi-year 2004-09 Target	Key Results
Audit report.	**Unqualified audit reports.**	**For 2007-08 the auditor's Financial Statement, Legislative Compliance and Internal Control opinions were all unqualified. For 2008-09 the Financial Statement and Legislative Compliance opinions were unqualified.**

Discussion

The achievement for 2007-08 of unqualified opinions with respect to the financial statements, legislative compliance and especially internal controls was a substantial accomplishment. It was the outcome of constructive dialogue between administrative staff of the University and the audit team from the office of the Provincial Auditor. Staff of the University worked diligently to deal with qualifications expressed in previous years and eliminate the source of the concerns.

For 2008-09 the University received unqualified opinions with respect to legislative compliance and the financial statements. The auditors provided two recommendations on matters of internal controls.

ii) The University of Regina's Board of Governors annually reviews the most current version of the Toronto Stock Exchange's *Best Practices Guidelines for Effective Corporate Governance* to assess whether the Board's practices and structure are in compliance with the guidelines.



Measure	Multi-year 2004-09 Target	Key Results
Compliance with adapted TSX corporate governance guidelines.	**Compliance.**	**Compliance.**

Data source: Board of Governors minutes and agenda material, May 5 2009.

Discussion

In 1994 the Toronto Stock Exchange (TSX) sponsored a study of Canadian corporate governance resulting in 14 recommendations that were adopted as *Best Practices Guidelines for Effective Corporate Governance*. TSX listed companies must disclose annually the extent to which they comply with these guidelines. These guidelines were modified as a result of a subsequent study (*Beyond Compliance: Building a Governance Culture*) undertaken in 2001 by the Joint Committee on Corporate Governance chaired by Guylaine Saucier, known as *The Saucier Report*, and some practice notes were added for clarification.

The University of Regina is not a publicly-traded company listed with the TSX. In the absence of similar guidelines for public institutions of higher learning, the University of Regina Board of Governors has decided to assess itself annually against the current version of the TSX guidelines and describe its degree of compliance as a sound governance practice.

In summary, and keeping in mind that the TSX Guidelines are not a perfect fit for the University, the Board has determined that it was in compliance with the Guidelines during 2008-09.

Aim 13: Build and maintain beneficial partnerships and relationships

The university engages with a variety of partners from the private, public and voluntary sectors to advance its education and research mission and serve its various communities.

Measure	Multi-year 2004-09 Target	Key Results
Three demonstrated examples of successful partnerships.	**Three demonstrated examples each year.**	**1) The Federated Colleges – Forward Together** **2) IPAC-CO_2** **3) U R Greener dinnerware**

Discussion

1) The Federated Colleges – Forward Together: At the end of March 2009 a special ceremony celebrated the longstanding partnership between the University of Regina, Campion College, First Nations University of Canada, and Luther College. A granite plaque, commemorating the institutions' shared history and affirming their commitment to a common academic vision, was unveiled by University of Regina President Vianne Timmons, Campion College President Benjamin Fiore, S.J., Luther College President Bruce Perlson and First Nations University of Canada President Charles Pratt. Plaques were permanently installed at each of the Federated Colleges, as well as at a location on the main campus. The day culminated with the inaugural "Forward Together" public lecture which will be held annually to celebrate the federation. Campion College became a Federated College in 1966, Luther College joined in 1968, and First Nations University of Canada joined the federation as the Saskatchewan Indian Federated College in 1976.

2) The International Performance Assessment Centre for Geologic Storage of CO_2 (IPAC-CO_2): The University of Regina, Government of Saskatchewan and Royal Dutch Shell have partnered to form a new international centre that will help make western Canada a global leader in the worldwide deployment and acceptance of Carbon Dioxide Capture and Storage (CCS). The University of Regina has been instrumental in pioneering CCS technology through its CO_2 capture research and participation in the Weyburn enhanced oil recovery project.

   The new centre will focus on key elements of the geological storage of CO_2 including: assessing proposed CCS projects around the world and advising on the proper management of technical issues and performance monitoring; informing stakeholders and the public about CCS from an independent, science-based perspective; and networking internationally to share and build on the findings of other research organizations.

3) U R Greener dinnerware: University of Regina Engineering professor Denise Stilling and Urban Forest Recyclers, a Swift Current manufacturing firm, were recognized for developing single-use, biodegradable products from straw at this year's Award of Innovation, an annual competition administered through the University of Regina's University-Industry Liaison Office and sponsored by Regina's Innovation Place. The partnership focuses on commercial production of U R Greener – single-use dinnerware processed from wheat and flax straw into a workable pulp that is vacuum formed and dried in place.

   In response to the socio-environmental conscience of today, institutions and consumers are becoming more responsible and are demanding sustainable, environmentally friendly alternatives to current plastic or Styrofoam, single-use products.

Aim 13: Build and maintain beneficial partnerships and relationships

The university engages with a variety of partners from the private, public and voluntary sectors to advance its education and research mission and serve its various communities.

Measure	Multi-year 2004-09 Target	Key Results
Three demonstrated examples of successful partnerships.	**Three demonstrated examples each year.**	**1) The Federated Colleges – Forward Together** **2) IPAC-CO_2** **3) U R Greener dinnerware**

Discussion

1) The Federated Colleges – Forward Together: At the end of March 2009 a special ceremony celebrated the longstanding partnership between the University of Regina, Campion College, First Nations University of Canada, and Luther College. A granite plaque, commemorating the institutions' shared history and affirming their commitment to a common academic vision, was unveiled by University of Regina President Vianne Timmons, Campion College President Benjamin Fiore, S.J., Luther College President Bruce Perlson and First Nations University of Canada President Charles Pratt. Plaques were permanently installed at each of the Federated Colleges, as well as at a location on the main campus. The day culminated with the inaugural "Forward Together" public lecture which will be held annually to celebrate the federation. Campion College became a Federated College in 1966, Luther College joined in 1968, and First Nations University of Canada joined the federation as the Saskatchewan Indian Federated College in 1976.

2) The International Performance Assessment Centre for Geologic Storage of CO_2 (IPAC-CO_2): The University of Regina, Government of Saskatchewan and Royal Dutch Shell have partnered to form a new international centre that will help make western Canada a global leader in the worldwide deployment and acceptance of Carbon Dioxide Capture and Storage (CCS). The University of Regina has been instrumental in pioneering CCS technology through its CO_2 capture research and participation in the Weyburn enhanced oil recovery project.

   The new centre will focus on key elements of the geological storage of CO_2 including: assessing proposed CCS projects around the world and advising on the proper management of technical issues and performance monitoring; informing stakeholders and the public about CCS from an independent, science-based perspective; and networking internationally to share and build on the findings of other research organizations.

3) U R Greener dinnerware: University of Regina Engineering professor Denise Stilling and Urban Forest Recyclers, a Swift Current manufacturing firm, were recognized for developing single-use, biodegradable products from straw at this year's Award of Innovation, an annual competition administered through the University of Regina's University-Industry Liaison Office and sponsored by Regina's Innovation Place. The partnership focuses on commercial production of U R Greener – single-use dinnerware processed from wheat and flax straw into a workable pulp that is vacuum formed and dried in place.

   In response to the socio-environmental conscience of today, institutions and consumers are becoming more responsible and are demanding sustainable, environmentally friendly alternatives to current plastic or Styrofoam, single-use products.

Enterprise Risk Management

Enterprise Risk Management (ERM) is a comprehensive process used to manage risks and opportunities across an entire organization. As a process, ERM is designed to assist organizations in identifying, assessing, prioritizing and responding to the key risks and opportunities that are most likely to have an impact on strategic success. By assembling a list of the organization's key risks and opportunities and by developing strategies to manage these risks, ERM can bring value to an organization by helping to remove the barriers to strategic success. The process also provides senior management and the Board with the benefit of knowing that key risks and opportunities have been identified and are being actively managed. By understanding and managing its key risks and opportunities, organizations can more effectively ensure strategic success.

The principles of ERM were introduced to the University in 2004. In 2008, the University created its third risk register (a comprehensive list of the organization's key strategic and operational risks). The process began in June 2008 with an information gathering phase which involved 54 interviews – 35 University Leadership Team members and 19 middle managers. The interviews were used to identify risks and opportunities facing the University and to gather information on existing mitigation measures.

Using the information gathered, a 2008 University Risk Register containing over 60 individual risks was created. The risk register was prioritized by the University Leadership Team in order to identify the University's top residual risks (see top ten risks). Residual risk refers to the remaining risk once existing risk mitigation measures are taken into account.

2008 University of Regina Risks Register (residual risk)

Rank	Risk	Description
1	Enrolment/Recruitment – Traditional	Failure to grow the current traditional student population
2	Student Retention	Once enrolled, failure to retain students to graduation
3	Enrolment/Recruitment – Indigenous	Failure to attract indigenous students to the University of Regina and First Nations University of Canada
4	Funding – Government	A reduction in provincial funding or ongoing pressure to freeze tuition costs
5	Funding – Tuition	A reduction in tuition-based funding
6	Reputation – Academic	Failure to be acknowledged for academic excellence
7	Change Management	Failure to analyze and respond to opportunities and risks facing the University in a timely and complete manner
8	Reputation – Research	Failure to be acknowledged as an innovative research institution
9	Labour Relations	Failure to negotiate a fair and affordable collective bargaining agreement with University unions and associations
10	Financial Markets	Failure to meet funding obligations due to eroding capital or problems accessing capital

The risk prioritization process allowed the University to identify its top strategic and operational risks. This in turn allows the University to focus its limited risk mitigation resources on the top risks facing the institution. As a result, the University will be able to maximize the impact of its risk mitigation resources – while at the same time, addressing those risks that have the greatest potential of keeping the University from achieving its strategic objectives.

Most of the 2008 top ten risks are not new to the University as many were identified through the two previous ERM cycles (2004 and 2006). If fact, three of the top ten risks from 2008 were also top risks in 2006 – Enrolment/Recruitment – Traditional, Change Management, and Funding – Government.

Prior ERM processes resulted in risk registers for both 2004 and 2006. Mitigation efforts in response to the top risks identified through these prior processes have been extensive. Examples of key risk mitigation activities include:

- Strategic Enrolment Management (SEM) Project – a comprehensive strategy to address declining enrolments focused on five areas: student marketing and recruitment, student retention, process improvement, student financial awards and program development.

- Faculty Retention – the University has introduced a number of new initiatives to support faculty retention including exit interviews in order to learn from departing faculty members, a new faculty orientation program, and employee engagement surveys.

- Internal Partnerships - the most important internal partnerships for the University are those with the federated colleges. In an effort to renew and strengthen these partnerships, the University entered into a new credit hour sharing agreement with Campion and Luther Colleges.

- Information Technology – the University has undertaken a number of strategic and operational reviews in an effort to ensure that its information technology infrastructure and systems can effectively support the needs of the institution, now and into the future. These reviews include:
  - Information Services Department Review,
  - Information Services Risk Management Process,
  - Information Services Governance and Management Restructuring,
  - Information Services Support Centre Review,
  - Information Services Appreciative Inquiry, and
  - Information Services Disaster Recovery.

- Emergency Preparedness – an emergency response plan for the University has been developed and implemented.

While a number of the risks persist, the University has made good progress in developing and implementing strategies to mitigate or reduce the risks identified through the 2004 and 2006 processes. Efforts will continue in order to ensure that these risks do not unduly impede the University from achieving its mission.

At the same time that the University continues its mitigation efforts related to the risk identified through the 2004 and 2006 processes, the University will also turn its attention to the key risks identified through the 2008 process. Specifically, each of the key risks will be assigned an owner. Each of the risk owners will be responsible for coordinating the University's mitigation efforts for the assigned risk. By tracking the change in ranking of the top risks from 2008, the University will use the next ERM cycle (likely in 2010) to determine the success of its risk mitigation measures in response to the top risks from 2008.

Conclusion

The University of Regina's achievements during 2008-09 were considerable. The University sustained and built upon the progress of previous years with new academic, research and scholarship, service, fund-raising and administrative successes.

The University's reputation flourishes on many fronts. The people of Saskatchewan know that the University provides academic excellence in a warm and friendly place. Worldwide there is recognition for the University of Regina's world-class innovative research results in such fields as energy and the environment.

Foundations were laid in 2008-09 for even more progress through the initiation of the strategic planning project, the continuation of the branding initiative, the arrival of key members of the University's new leadership cohort, constructive dialogues with the federated colleges, new partnerships such as the establishment of IPAC-CO_2, and the many other accomplishments of faculty, staff and students on campus, across the province and throughout the world.

In 2009-10, the University anticipates building on this positive platform through the adoption of the new strategic plan and the initiation of its implementation, the arrival of new leadership members in student affairs and enrolment management, the introduction of a formal university brand, the completion of improved compensation arrangements for faculty and out-of-scope staff, the roll-out of recently approved new academic programs, and a host of additional developments in teaching, research and administration.

Realizing collective and individual goals is what the University of Regina is about. University of Regina faculty and students and staff are working to realize a great future for Saskatchewan and Canada.

University of Regina

Management Responsibility

For the Year Ended April 30, 2009

Management of the University of Regina is responsible for the integrity of the financial data reported for the University and for determining the nature and extent of the information reflected in the summarized financial statements. The following summarized financial statements have been derived from the complete audited financial statements prepared in accordance with generally accepted accounting principles as set out by the Canadian Institute of Chartered Accountants (CICA), which have been consistently applied.

Vianne Timmons
President and Vice-Chancellor

David B. Button
Vice-President (Administration)

Date: July 2, 2009

Auditor's Report on Summarized Financial Statements

For the Year Ended April 30, 2009

To the Members of the Legislative Assembly of Saskatchewan

The accompanying summarized statement of financial position and statements of operations and changes in fund balances and cash flows are derived from the complete financial statements of the University of Regina as at April 30, 2009 and for the year then ended on which I expressed an opinion without reservation in my report dated July 2, 2009. The fair summarization of the complete financial statements is the responsibility of management. My responsibility, in accordance with the applicable Assurance Guideline of The Canadian Institute of Chartered Accountants, is to report on the summarized financial statements.

In my opinion, the accompanying financial statements fairly summarize, in all material respects, the related complete financial statements in accordance with the criteria described in the Guideline referred to above.

These summarized financial statements do not contain all the disclosures required by Canadian generally accepted accounting principles. Readers are cautioned that these statements may not be appropriate for their purposes. For more information on the entity's financial position, results of operations and cash flows, reference should be made to the related complete financial statements.

Regina, Saskatchewan
July 2, 2009

Fred Wendel, CMA, CA
Provincial Auditor

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

University of Regina

Summarized Statement of Financial Position

As at April 30, 2009

(in thousands of dollars)

	General	Restricted	Endowment	Total	Total 2008
Current Assets					
Cash	$ 3,455	$ 5,806	$ -	$ 9,261	$ 1,880
Accounts receivable	5,019	12,227	-	17,246	17,988
Inventories	2,068	-	-	2,068	2,717
Prepaid expenses	888	13	-	901	990
Short-term investments	1,135	4,294		5,429	39,046
	12,565	22,340	-	34,905	62,621
Long-Term Assets					
Long-term investments	-	32,368	19,392	51,760	36,448
Long-term loan receivable	-	743	-	743	904
Accrued pension benefit asset	10,244	-	-	10,244	25,275
Capital assets	-	206,503	-	206,503	199,775
	10,244	239,614	19,392	269,250	262,402
	$ 22,809	$ 261,954	$ 19,392	$ 304,155	$ 325,023
Current Liabilities					
Accounts payable and other accrued liabilities	$ 13,060	$ 1,997	$ -	$ 15,057	$ 12,991
Deferred income	821	-	-	821	831
Current portion of long-term debt	-	2,340	-	2,340	1,951
	13,881	4,337	-	18,218	15,773
Long-Term Liabilities					
Long-term debt	-	71,661	-	71,661	63,252
Due (from) to other funds	(537)	537	-	-	-
Accrual for employee future benefits	1,224	-	-	1,224	1,482
	687	72,198	-	72,885	64,734
Fund Balances					
Externally restricted funds	-	38,227	19,392	57,619	63,087
Internally restricted funds	654	6,003	-	6,657	21,821
Invested in capital assets	-	141,189	-	141,189	151,919
Unrestricted funds	7,587	-	-	7,587	7,689
	8,241	185,419	19,392	213,052	244,516
	$ 22,809	$ 261,954	$ 19,392	$ 304,155	$ 325,023

Chair, Board of Governors

Vice-President (Administration)

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

University of Regina

Summarized Statement of Operations and Changes in Fund Balances

For the Year Ended April 30, 2009

(in thousands of dollars)

	General	Restricted	Endowment	Total	Total 2008
Revenues					
Grants and contracts					
Government of Canada	$ 2,027	$ 10,447	$ -	$ 12,474	$ 14,347
Government of Saskatchewan	82,240	11,373	-	93,613	80,389
Other	946	3,738	-	4,684	4,085
Student fees	38,303	6	-	38,309	38,339
Contributions, gifts, donations and bequests	602	4,694	368	5,664	4,423
Sales of services and products	23,739	815	-	24,554	22,927
Investment income and unrealized gains (losses)	109	(2,264)	(3,473)	(5,628)	1,412
Miscellaneous income	1,295	467	-	1,762	1,933
Income from operating leases	-	54	-	54	54
	149,261	29,330	(3,105)	175,486	167,909
Expenses					
Salaries	94,102	5,095	-	99,197	91,659
Employee benefits	27,973	340	-	28,313	20,226
Operational supplies and expenses	11,793	3,155	-	14,948	12,759
Travel	3,443	2,070	-	5,513	5,013
Cost of goods sold	3,597	-	-	3,597	4,304
Equipment, rental, maintenance & renovations	7,919	3,947	-	11,866	8,253
Utilities	6,262	68	-	6,330	6,616
Amortization of capital assets	449	14,075	-	14,524	18,578
Loss on disposal of capital assets	5	761	-	766	1,079
Scholarships, bursaries and prizes	5,048	6,764	6	11,818	12,525
Interest and unrealized loss	2,308	6,838	-	9,146	4,885
Wascana Centre Authority levy	673	-	-	673	635
Bad debt expense	205	53	1	259	117
	163,777	43,166	7	206,950	186,649
Net expenses	(14,516)	(13,836)	(3,112)	(31,464)	(18,740)
Interfund transfers	(1,134)	239	895	-	-
Net decrease in fund balances for year	(15,650)	(13,597)	(2,217)	(31,464)	(18,740)
Fund balances, beginning of year	23,891	199,016	21,609	244,516	263,256
Fund balances, end of year	$ 8,241	$ 185,419	$ 19,392	$ 213,052	$ 244,516

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

University of Regina

Summarized Statement of Cash Flows

For the Year Ended April 30, 2009

(in thousands of dollars)

	General	Restricted	Endowment	Total	Total 2008
Operating Activities					
Net expenses	$ (14,516)	$ (13,836)	$ (3,112)	$ (31,464)	$ (18,740)
Add back items not affecting cash:					
Amortization of capital assets	449	14,075	-	14,524	18,578
Unrealized loss on investments	-	4,372	4,307	8,679	2,938
Unrealized loss on long-term debt	-	5,731	-	5,731	1,544
Loss on disposal of capital assets	5	761	-	766	1,079
Decrease in non-cash working capital	3,254	287	-	3,541	2,228
Decrease in accrued pension benefit asset	15,031	-	-	15,031	8,362
Decrease in long-term accrual for employee future benefits	(258)	-	-	(258)	(59)
Cash generated by operating activities	3,965	11,390	1,195	16,550	15,930
Investing Activities					
Purchases of investments	(32)	(100,487)	(2,097)	(102,616)	(135,861)
Sales of investments	-	112,233	7	112,240	145,665
Purchases of capital assets:					
Buildings	(17)	(14,917)	-	(14,934)	(15,784)
Site improvements	-	(357)	-	(357)	(778)
Furnishings and equipment	(1,634)	(3,257)	-	(4,891)	(3,039)
Software	-	-	-	-	(92)
Library resources	(1,338)	-	-	(1,338)	(1,124)
Leasehold improvements	-	(517)	-	(517)	-
Sale of capital assets:					
Furnishings and equipment	-	20		20	-
Cash used in investing activities	(3,021)	(7,282)	(2,090)	(12,393)	(11,013)
Financing Activities					
Issuance of long-term debt	-	5,233	-	5,233	-
Repayment of long-term debt	-	(2,166)	-	(2,166)	(1,845)
Increase in long-term loan receivable	-	(38)	-	(38)	(11)
Repayment of long-term loan receivable	-	195	-	195	133
Repayment of internal loans	11	(11)	-	-	-
Cash used in financing activities	11	3,213	-	3,224	(1,723)
Net change in cash	955	7,321	(895)	7,381	3,194
Interfund Adjustments	1,402	(2,297)	895	-	-
Cash, beginning of year	1,098	782	-	1,880	(1,314)
Cash, end of year	$ 3,455	$ 5,806	$ -	$ 9,261	$ 1,880

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

University of Regina

Summarized Notes to the Financial Statements

For the Year Ended April 30, 2009

(in thousands of dollars)

1. Summarized Significant Accounting Policies

The University follows the restricted fund method of accounting for contributions. As such, resources are classified for accounting and reporting purposes into funds in accordance with specified activities or objectives. The University has classified accounts with similar characteristics into major funds as follows:

i) The General Fund accounts for the University's program delivery, service and administrative activities that are funded by tuition and related fees, government grants and other income. It also includes the University's self-funding fee-for-service Ancillary funds and the Special Project funds used to track revenues and expenditures for consulting, training, time-limited and other projects. The General Fund also holds the accrued pension benefit asset related to the three University-sponsored defined benefit pension plans: The Pension Plan for the Academic and Administrative Employees of the University of Regina, the University of Regina Non-Academic Pension Plan, and the University of Regina Supplementary Executive Retirement Plan.

ii) The Restricted Fund reports grants, gifts, interest and rental income used to acquire capital assets and repay long-term debt on certain capital assets. It also includes grant and contract income and expenses specifically identified for research or related activities as restricted by granting agencies, research institutes and other public and private organizations. The Restricted Fund also holds in trust externally restricted resources that may be used in their entirety within the restrictions established by the provider of the funds, which are generally for the provision of scholarships or annual lectures.

iii) The Endowment Fund reports resources contributed for endowment. Restrictions placed on the fund by the original provider preclude the original fund balance from being spent.

2. Presentation

Certain numbers have been reclasified to conform to current year's presentation.

Copies of the full audited financial statements and notes are available by calling Financial Services at (306) 585-4979, or by visiting our website at *http://www.uregina.ca/fs* and choosing the 'Financial Statements' link.

For More Information

For more information on the University of Regina, visit our web site at: www.uregina.ca

Or, for further information contact:

Office of Resource Planning
Administration-Humanities Building, Room 505
University of Regina
Regina, Saskatchewan
S4S 0A2
Telephone: (306) 585-5289
Fax: (306) 585-5255

Financial Services
Administration-Humanities Building, Room 205
University of Regina
Regina, Saskatchewan
S4S 0A2
Telephone: (306) 585-4979
Fax: (306) 585-5140

University Board Of Governors

May 1, 2008 to April 30, 2009

Susan Barber
Chair (From March 1, 2009)
Public representative

Mo Bundon
Chair (To February 28, 2009)
Past Chair (From March 1, 2009)
Public representative

William Ready
Chancellor

Jim Tomkins
President and Vice-Chancellor
(To August 31, 2008)

Vianne Timmons
President and Vice-Chancellor
(From September 1, 2008)

Terry Allen
Public representative
(To September 11, 2008)

Brenda Barootes
Public Representative
(From September 12, 2008)

Barbra Bell
Senate representative
(To June 30, 2008)

Lee Elliott
Public representative
(From September 12, 2008)

Ben Grebinski
Senate representative
(From July 1, 2008)

Paul McLellan
Public representative
(From September 12, 2008)

Dwight Nelson
Public representative
(To August 31, 2008)

Jeanne Shami
Faculty representative

Jessica Sinclair
President of the Students' Union

Greg Swanson
Senate representative

Berny Wiens
Public representative
(To September 11, 2008)

University of Regina Leadership

Jim Tomkins
President and Vice-Chancellor
(To August 31, 2008)

Vianne Timmons
President and Vice-Chancellor
(From September 1, 2008)

Annette Revet
University Secretary

George Maslany
Acting Vice-President (Academic)
(To August 31, 2008)

Gary Boire
Vice-President (Academic)
(From September 1, 2008)

Murray Knuttila
Acting Associate Vice-President (Academic)

Judy Amundson
Acting Associate Vice-President (Student Affairs)

Thomas Chase
Dean of Arts
(To November 30, 2008)

Lynn Wells
Acting Dean of Arts
(From December 1, 2008)

Anne Lavack
Acting Dean of Business Administration

Michael Tymchak
Acting Dean of Education
(To June 30, 2008)

James McNinch
Dean of Education
(From July 1, 2008)

Paitoon Tontiwachwuthikul
Dean of Engineering

Shelia Petty
Dean of Fine Arts

Craig Chamberlin
Dean of Kinesiology and Health Studies

Katherine Bergman
Dean of Science
(To February 28, 2009)

Brien Maguire
Dean of Science
(From March 1, 2009)

David Schantz
Dean of Social Work

Carol Hixson
University Librarian

Harvey King
Director, Centre for Continuing Education

Dominique Sarny
Director, Institut français

Judy Chapman
Registrar
(To October 31, 2008)

Bev Liski
Acting Registrar
(From November 1, 2008)

Vi Maeers
Director, Centre for Teaching and Learning

Dongyan Blachford
Director, UR International
(From January 1, 2009)

David Gauthier
Acting Vice-President (Research & International)
(To June 30, 2008) Vice-President (Research & International) (From July 1, 2008)

Rod Kelln
Acting Associate Vice-President (Research)
(To December 31, 2008)
Dean of Graduate Studies and Research

David Malloy
Acting Director, Office of Research Services
(From February 1, 2009)

Bob Schad
Acting Director, Office of International Cooperation and Development
(To December 31, 2008)
Senior Advisor on Special Projects

Malcolm Wilson
Director, Energy and Environment

Ian Bailey
Director, University-Industry Liaison Office

Dave Button
Vice-President (Administration)

Nelson Wagner
Associate Vice-President (Facilities Management)

Dale Schoffer
Associate Vice-President (Finance)

Kelly Kummerfield
Associate Vice-President (Human Resources)

David Wilson
Associate Vice-President (Information Services)

Brian Christie
Associate Vice-President (Resource Planning)

David Boehm
Director, Enterprise Risk Management

Barbara Pollock
Vice-President (External Relations)

Pauline Tessier
Director, Administrative Services

Adrienne Nolan
Associate Vice-President (Alumni & Development)
(On leave from June 12, 2008 to March 1, 2009)

Paul Corns
Director, Communications
(To June 30, 2008 and from March 1, 2009)
Associate Vice-President (Alumni & Development)
(From July 1, 2008 to February 27, 2009)

Anna Willey
Acting Director, Communications
(From July 14, 2008 to March 13, 2009)

Federated College Presidents

Father Benjamin Fiore
Campion College

Bruce Perlson
Luther College

Charles Pratt
First Nations University of Canada